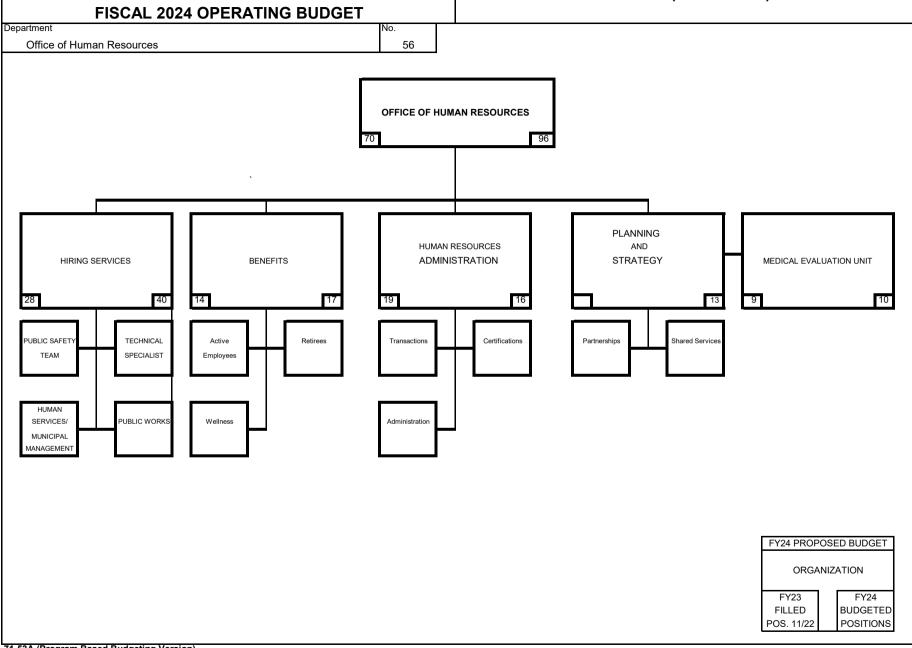
CITY OF PHILADELPHIA BUDGET OFFICE

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



DEPARTMENTAL SUMMARY BY FUND

epar	tment						11	No.
•	Office of Huma	n Resour	rces				ľ	56
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease)
01		100	Employee Compensation			I		
O1	General	a) b) 200 300 400	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment	5,230,335 878,161 26,178 11,940	6,042,760 1,306,067 65,082 4,350	6,283,261 1,566,067 65,082 4,350	6,509,982 3,127,871 68,553 4,350	226,72 1,561,80 3,47
		500	Contributions, etc.		·	·	•	
		800	Payments to Other Funds					
			Total	6,146,614	7,418,259	7,918,760	9,710,756	1,791,99
		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					
		100	Total Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
		100	Employee Compensation		I		1	
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
=		100						
		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					
		100	Employee Compensation					
	epartmental Total All Funds	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	5,230,335 878,161 26,178 11,940	6,042,760 1,306,067 65,082 4,350	6,283,261 1,566,067 65,082 4,350	6,509,982 3,127,871 68,553 4,350	226,72 1,561,80 3,47
		800	Payments to Other Funds					
			Total	6,146,614	7,418,259	7,918,760	9,710,756	1,791,9

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OF EXAMING BODGET				L I UND	<u> </u>	
Department						No.
Office of Human Resources						56
						1
	Class	Class	Class	Class	Other	l _
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
						1
Class 100 - DC 33, DC 47, Nonreps Wage & Other Payroll Increases	169,721					169,72°
Class 100 - Recruitment Support Services	16,000					16,000
Class 100 - Staff Augmentation - Wellness Team to Add One Position	41,000					41,000
Class 200 - Recruitment Professional Services		1,498,000				1,498,000
Class 200 - Inflation increase for existing services		63,804				63,80
Class 300 - Inflation increase for existing purchases			3,471			3,47
Total	226,721	1,561,804	3,471			1,791,996
	-,	, ,	-,			, , , , , ,
						1
						1
						1
						1
						1
						1
				Ī	Ī	I

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Offce of Human Resources 56 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budaet in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (10) (1) (2) (3) (4) (6) (7) (9) (11) A. Summary by Object Classification - All Funds 23.000 1 Lump Sum 39.139 23.000 2 Full Time 73 5.046.681 88 6,188,870 70 96 6.357.591 8 168,721 (337)3 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 50.499 20.000 22.000 2.000 4 94,206 105,391 5 49,391 56,000 Overtime Holiday Overtime 6 Shift/Stress 8 H&L, IOD, LT-Sick 146 2,000 2,000 9 Total 73 5,230,335 6,283,261 70 96 6,509,982 8 226,721 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum 2 Full Time - Uniform Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 39,139 23,000 23,000 73 5,046,681 6,188,870 70 6,357,591 168,721 Full Time 88 96 3 Bonus, Gross Adj. (337)PT, Temp/Seas, Bd, SCG 50,499 22,000 2,000 20,000 Overtime 94,206 49,391 105,391 56,000 5 Holiday Overtime 6 Shift/Stress 7 8 H&L, IOD, LT-Sick 146 2,000 2,000 9 5.230.335 70 6.509.982 8 73 6,283,261 96 226,721 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 28

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

- -Finalize testing analysis with consultant to evaluate process and instruments for selecting positions to improve access and equity.
- -Complete compensation assessment to identify key positions that are significantly misaligned with industry pay.
- -Revise OHR website and job postings to improve candidate experience.
- -Continue to review diversity data and collaborate with departments and provide support to employees to increase equity and success of process.

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
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	96.9%	84.0%	97.0%	97.0%				
Comments: Bringing on more staff and continuing to train new staff, to hit or	get closer to target							
Average number of days for producing civil service eligible list	33	36	39	37				
Comments:								
Comments:								
<u> </u>								
Comments:				•				
Comments:			•					
•								
Comments:				-				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2024 OPERATING BI	JJ JL 1				
Department		No.	Program			No.
Office of H	Human Resources	56	Hiring Services	10		
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,881,353	3,376,675	3,872,299	3,745,221	(127,078
	Total	2,881,353	3,376,675	3,872,299	3,745,221	(127,078
	Su	mmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	31	36	28	40	4
	Total Full Time	31	36	28	40	4
			Tax Revenues b		40	4
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	Fullu		_		·	
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total			_		
			iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					
			ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	1,087,413	1,191,540	1,276,203	1,161,181	(115,022
Finance	Employee Benefits - Uniform					•
	Total	1,087,413	1,191,540	1,276,203	1,161,181	(115,022

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY						
Departmen	nt	No.	Program			No.			
Office	of Human Resources	56	Hiring Services 10						
Fund		No.							
Genera	al	01							
		Sumr	mary by Class						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	2,438,147	2,612,453	2,848,077	2,618,892	(229,185)			
b)	Employee Benefits								
200	Purchase of Services	430,687	749,490	1,009,490	1,111,597	102,107			
300	Materials and Supplies	579	10,382	10,382	10,382				
400	Equipment	11,940	4,350	4,350	4,350				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,881,353	3,376,675	3,872,299	3,745,221	(127,078)			
			ary of Positions	2,2 , 22	-, -,	(,, = -)			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	31	36	28	40	4			
105	Full Time - Uniform								
	Total	31	36	28	40	4			
	Sele	ected Associated	l Non-Tax Rever	ues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
	•	Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local (No	on-Governmental)		_		_				
Federal									
State									
Other Go	vernments								
Other Fu	nds of the City								

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
partment			No.	Program				No.
Office of Hu	uman Resources		56	Hiring Serv	/ices			10
nd			No.	J				
General			01					
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2022	2023	Increment	2024	Annual	(Decrease
ne Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
lo. Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
1) (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2L08	Administrative Services Supervisor - Confidential	46,914 - 60,310	1	1	1	1	61,935	
2 2L01	Administrative Technician	40,333 - 51,866	2	1	2	3	147,048	
3 2L06	Administrative Trainee - Confidential	41,339 - 53,163	2		2			
4 1A04	Clerk 3	44,352 - 48,394	1	3	1	2	94,571	(
5 1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
D395	Deputy Director of Human Resources	142,485	1	1	1	1	142,485	
7 2H24	Hiring Services Manager	86,775 - 111,577	4	4	4	4	426,078	
	Hiring Services Support Supervisor	48,705 - 62,614	1	1	1	1	63,639	
	Human Resources Professional 1	42,231 - 59,872	1	3		8	337,848	
	Human Resources Professional 2	59,778 - 76,854	4	8	2	5	303,155	
	Human Resources Program Specialist	81,315 - 104,543				1	98,014	
	Human Resources Technical Specialist	75,843 - 97,514	2	2	3	3	185,444	
	Management Trainee	42,540 - 54,692	3	3	3	· ·	.00,	
	Office Clerk 2	37,526 - 40,572	2	1	1	1	41,397	
	Senior Human Resources Analyst	66,588 - 85,594	6	6	6	7	521,482	
	Services Representative	40,504 - 44,023	1	1	1	2	83,892	
1/37	Total	40,304 - 44,023	31	36	28	40	2,547,492	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department Program No. Office of Human Resources 56 Hiring Services 10 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 Positions 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4) (7)(9) Full Time Employee Positions 31 36 28 40 2,547,492 1 2 Lump Sum 23,000 3 Part-Time Seasonal 22,000 26,000 4 Overtime 5 H&L/IOD 2,000 31 36 28 40 2,620,492 Total Gross Requirements Plus: Earned Increment 20,225 22,225 Plus: Longevity Less: (Vacancy Allowance) (44,050)Total Budget 2,618,892 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec. Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Line Actual Proposed Obligations Run -PPE No. Category Positions Obligations Positions **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7) (8) (9) (10)(11)Lump Sum 35,905 23,000 23,000 2,384,154 2,798,077 28 40 2,545,892 (252,185) 2 Full Time - Civilian 4 3 Full Time - Uniform 4 Bonus, Gross Adi PT, Temp/Seas, Bd, SCG 5 8,097 20,000 22,000 2,000 6 Overtime - Civilian 9,991 5,000 26,000 21,000 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 2,000 2,000 11

71-53J (Program Based Budgeting Version)

Total

31

2,438,147

12

SECTION 28 9

28

2,618,892

(229,185)

2,848,077

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BY PROGRAM				
Departn	nent	No.	Program			No.
Offic	e of Human Resources	56	Hiring Services			10
Fund		No.	9			
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		36	36	36	
210	Postal Services					
211	Transportation	45,120	30,000	30,000	32,400	2,400
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	62,000	95,000	95,000	157,689	62,689
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		5,000	5,000	5,400	400
231	Overtime Meals			2 222	2.242	0.10
240	Advertising & Promotional Activities	300	3,000	3,000	3,240	240
250	Professional Services	281,056	599,229	599,229	894,229	295,000
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services Dues	1,070	3,050	3,050	3,294	244
255 256	Seminar & Training Sessions	21,434	7,500	7,500	8,100	600
257	Architectural & Engineering Services	21,434	7,300	7,500	0,100	000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,576	6,500	6,500	7,020	520
261	Repaying, Repairing & Resurfacing Streets	12,070	0,000	0,000	7,020	020
262	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	462				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		175	175	189	14
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)	6,669		260,000		(260,000)
		100.00	710.100	1 222 122	4 444 =c=	100 100
	Total (Program Based Budgeting Version)	430,687	749,490	1,009,490	1,111,597	102,107

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BO	DI PROGRAM					
Departm	nent	No.	Program		No.		
Offic	e of Human Resources	56	Hiring Services			10	
Fund		No.	Tilling Colvices		<u>_</u>	10	
Gene		01					
OCIN	oral Control of the C						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		scneaule 300 - I	laterials & Supp	olles			
	Agricultural & Botanical						
	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen						
	Books & Other Publications	564	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						
	General Hardware & Minor Tools						
317	Hospital & Laboratory						
	Janitorial, Laundry & Household						
	Office Materials & Supplies		300	300	300		
	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing	15	100	100	100		
	Recreational & Educational	13	100	100	100		
	Vehicle Parts & Accessories						
328	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
		570	40.000	10.000	40.000		
	Total	579	10,382	10,382	10,382		
		Schedule 4	00 - Equipment				
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	5,735	4,350	4,350	4,350		
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings	6,205					
	Other Equipment (not otherwise classified)						
	,						
	Total	11,940	4,350	4,350	4,350		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM						PROGRAM
Depart	ment		No.	Program			No.
	ice of Human Resources		56	Hiring Services	S		10
Fund			No.				
Ge	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description (2)		Obligations (3)	Appropriation	Obligations (5)	Budget	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		281,056	(4) 599,229	(5) 599,229	(6) 894,229	(7) 295,000
290	Payments for Care of Individuals		201,030	399,229	399,229	094,229	293,000
		Fi1 2002	Fi I 2002	Fi I 2022	Fi1 2024	D it -	
Minor Object	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed		purpose or scope of provided. Include, if
Code	oi i rovidoi	Obligations	Appropriation	Obligations	Budget		e, unit cost of service.
250	Compensation Software	J.m.g.m.m.	т фр. ср	Jung-man		Compensation Soft	
250	Diversity Consulting for Exams (Via Eval Inc)		30,000	30,000	16,285	Review for Exams f	or Adverse Impact
250	eSkill Online Testing		30,000	30,000	35,044	Provide for Online T	esting
250	Infrastructure Investment & Jobs Act		100,000	100,000		Recruiting	
250	Handshake				100,000	Handshake recruitm	nent Platform
250	Jones Lang LaSalle Americas Inc.			4,212		Triplex OM&S	
250	National Testing Network, Inc.	219,080	52,879	52,879	225,000	Firefighter Exam	
250	Mercer (US) Incorporated			52,908		2022 Remuneration	•
250	Proctor Exam - Online Testing	4.000	30,000	30,000		Proctoring for Onlin	
250 250	Sterling Testing Services (ABSO) Subject Matter Experts - Public Safety	1,200 60,776	1,000 15,000	1,000 15,000		Employment Backg Test Development \$	round Investigations
250	Vendor To Be Determined - Pay Plan Review	60,776	150,000	142,880		Pay Plan Review	services
250	Vendor To Be Determined - Pay Flat Review Vendor To Be Determined - Workforce Development		190,000	140,000		Workforce Develop	ment
250	Vendor To Be Determined - Adverse Impact Review		100,000	140,000	90.000		view of Civil Service Exams
250	Vendor To Be Determined - Recruitment Support BIL					Recruitment Suppo	
250	Various Purchases of other Professional Services		350	350			r Service Software, Misc
	Total	281,056	599,229	599,229	894,229		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE		250S AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
	ce of Human Resources		56	Hiring Services	•	10	
und	ce of Fluitian Nesources		No.	Tilling Services)	10	
	aoral						
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
216	Eskills Corporation	62,000	95,000	95,000	157,689	off-shelf software	
299	Workforce Development	6,669		260,000		training	
200	Troining Davidopinois	0,000		200,000		a can mig	

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

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 at least three strategies identified as a result of the Vendor Summit that will impact the gaps in care of covered members.
- -Continue work on Health Equity through health literacy programs to improve the health and wellbeing of covered members.
- -Implement a Provider scorecard to evaluate the performance of each vendor in its identified service delivery area.

Performa	Performance Measures										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024							
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		tabulated at year-									
expenditures (actual) compared to budget (adopted)	Data not available	end	+or-3%	+or-3%							
Comments:	_										
Percent of employees and spouses/life partners who participated in		tabulated at year-									
wellness initiatives	46.9%	end	65.0%	65.0%							
Comments:											
Percent of employees and spouses/life partners who completed		tabulated at year-									
wellness initiatives	49.2%	end	50.0%	50.0%							
Comments:	•			•							
Comments:	•			•							
•											
Comments:	•										
Comments:	-			-							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program		No.	
Office of I	Human Resources	56	Benefits Administr	ation		20
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,281,333	1,489,197	2,276,601	2,395,095	118,494
	Total	1,281,333	1,489,197	2,276,601	2,395,095	118,494
	Sı	ımmary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	15	14	17	2
	Total Full Time	14	15	14	17	2
			Tax Revenues b		- 17	
	T St	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
	Fulld		-		•	
No.	(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	401,200	1,275,815	820,466	529,046	(291,420
Finance	Employee Benefits - Uniform					,
	Total	401,200	1,275,815	820,466	529,046	(291,420

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE **PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Program Office of Human Resources 56 Benefits Administration 20 No. 01 General Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed Obligations Appropriations **Obligations** Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 933,783 1,050,860 1,838,264 1,210,935 (627, 329)a) b) **Employee Benefits** 200 Purchase of Services 345,981 435,287 435,287 1,181,110 745,823 300 Materials and Supplies 1.569 3.050 3.050 3.050 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service Payments to Other Funds 800 900 Advances and Misc. Payments 118,494 Total 1,281,333 1,489,197 2,276,601 2,395,095 **Summary of Positions** Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or 6/30/22 **Positions** Code Category **Positions** PPE 11/27/22 (Decrease) (6) (1) (2) (3) (4) (5) (7) 15 17 101 Full Time - Civilian 14 14 2 105 Full Time - Uniform Total 14 15 14 17 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed or Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY	' PROGR	AM	
partment	t		No.	Program				No.
	f Human Resources		56		dministration			20
nd	i i idilidi Nosouloos		No.	Derients At	anningi aliUH			20
General	I		01					
			Fiscal	Fiscal		Fiscal		Increas
		Salary	2022	2023	Increment	2024	Annual	(Decreas
ine Cla	ass Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
lo. Cod		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
1) (2		(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2L0	01 Administrative Technician	40,333 - 51,866				1	51,866	
	06 Administrative Trainee	41,339 - 53,163				1	41,339	
3 2H	I50 Benefits Administrator	86,775 - 111,577	1	1	1	1	112,202	
	.04 Clerk 3	44,352 - 48,394	5	4	5	5	245,826	
5 2F6	69 Contract Coordinator	64,492 - 82,900	1	1	1			
6 D39	95 Deputy Personnel Director	148,008	1	1	1	1	148,008	
7 1A2	.20 Executive Secretary	40,155 - 51,625	1	1	1	1	53,050	
8 2H9	90 Human Resources Professional 1	41,201 - 58,412				1	41,000	
9 2H	91 Human Resources Professional 2	59,778 - 76,854	2	2	2	2	154,958	
	167 Human Resources Program Specialist	81,315 - 104,543				1	103,783	
	103 Human Resources Technical Specialist	75,843 - 97,514	1	1	1			
2 1A0		37,526 - 40,572		2		1	37,526	
	Pension Program Administrator	81,315 - 104,543	1	1	1	1	106,168	
4 2H6	Senior Human Resources Analyst	66,588 - 85,594	1	1	1	1	66,588	
	Total		14	15	14	17	1,162,314	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department Program No. Office of Human Resources 56 Benefits Administration 20 No. General 01 Fiscal Fiscal Fiscal Inc Salary 2024 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (6) (8) (10)(1) (4) (5) (7)(9) Full Time Employee Positions 15 14 17 1,162,314 1 14 Total Gross Requirements 14 15 14 17 1,162,314 Plus: Earned Increment 12,100 Plus: Longevity Less: (Vacancy Allowance) (15,000)Total Budget 1,159,935 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec. Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Line Actual Proposed Run -PPE No. Category Positions Obligations Positions Obligations Positions Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 2 14 879,632 1,798,873 14 17 1,159,935 (638,938) 2 Full Time - Civilian 15 3 Full Time - Uniform 4 Bonus, Gross Adi. (1,273)5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 55,423 39,391 51,000 11,609 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12

933,783

71-53J (Program Based Budgeting Version)

Total

SECTION 28 18

14

1,210,935

17

(627,329)

1,838,264

15

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program		1	No.		
Offic	e of Human Resources	56	Benefits Administra	ation		20		
Fund		No.			<u>U</u>			
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	2.23.1.	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Serv	rices	_			
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	1,689						
210	Postal Services		1,770	1,770	1,912	142		
211	Transportation		314	314	339	25		
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							
	Advertising & Promotional Activities		1,200	1,200	1,296	96		
250	Professional Services	341,792	425,005	425,005	1,170,005	745,000		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	2,500	5,998	5,998	6,478	480		
256	Seminar & Training Sessions		1,000	1,000	1,080	80		
	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			<u> </u>				
	Juror Frances		-					
276 277	Juror Expenses Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
295	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	345,981	435,287	435,287	1,181,110	745,823		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2024 OPERATING BODGET			DI PROGRAIVI						
Departm	nent	No.	Program			No.			
Offic	e of Human Resources	56	Benefits Administr	ration		20			
Fund		No.	Bononio / tarriinoti	duon		20			
Gene		01							
OCIN	stal								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		scneaule 300 - I	laterials & Sup	olles					
	Agricultural & Botanical								
	Animal, Livestock & Marine								
	Bakeshop, Dining Room & Kitchen								
-	Books & Other Publications		2,050	2,050	2,050				
305	Building & Construction								
	Library Materials								
307	Chemicals & Gases								
	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	485	500	500	500				
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Printing	1,084	500	500	500				
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
-	Lubricants								
340	#2 Diesel Fuel								
-	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline								
	Other Materials & Supplies (not otherwise classified)								
	Care materials a cappines (not care mes siassines)								
	Total	1,569	3,050	3,050	3,050				
			00 - Equipment	2,000	2,222				
405	Construction, Dredging & Conveying			I					
	Electrical, Lighting & Communications								
	General Equipment & Machinery								
	Fire Fighting & Emergency								
	Hospital & Laboratory								
	Office Equipment								
	Plumbing, AC & Space Heating								
	Precision, Photographic & Artists								
	Recreational & Educational								
-									
	Computer Equipment & Peripherals								
	Vehicles								
	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
	Tatal								
	Total								

71-53L (Program Based Budgeting Version)

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

Piecal 2022		FISCAL 2024 OPERATIN	Τ	CARE OF INDIVIDUALS, BY PROGRAM							
No.	Depart	ment		No.	Program			No.			
Piecal 2022	Offi	ce of Human Resources		56	Benefits Admir	nistration		20			
Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Fiscal 2024 Proposed Conject Conject	Fund			No.							
Clase Personiption (1) (2) (2) (3) (4) (5) (5) (6) (6) (7) (8) (7) (8) (7) (8) (7) (8) (8) (7) (8) (9) (9) (1) (9) (9) (1) (9) (9) (1) (9) (9) (1) (9) (9) (1) (9) (9) (1) (9) (1) (9) (1) (9) (1) (9) (1) (9) (1) (9) (1) (9) (1) (9) (1) (9) (1) (1) (9) (1) (1) (9) (1) (1) (9) (1) (1) (9) (1) (1) (9) (1) (1) (9) (1) (1) (9) (1) (1) (9) (1) (1) (1) (9) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	Ger	neral		01							
Description Obligations Appropriation Obligations Obligations				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
1				Actual	Original	Estimated	Proposed	or			
2006 Polyments fact Care of Individuals Properties for Care of Individuals Pr				_		_	-	, ,			
Name of Contractor		·									
Name of Contractor		·		341,792	425,005	425,005	1,170,005	745,000			
Obligations											
Obligations	Minor										
1		or Provider		_		*	•				
250 Am Consulting		Active Health Management									
Parametric LC 1		_									
250 To Be Determined		_	200,000	1	1	230,000	1	250,000		_	
250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000 10 250,000							-	Ş			
To Be Determined 1	250	To Be Determined						cy Annual Requirement			
September Vision Care LLC	250	To Be Determined						arehouse for Health Info			
Health Equity, Incorporated 42,500 85,000 85,000 Flexible Savings Account 1 1 1 1 1 1 1 1 1	250										
Minnesota Life Insurance Company 1			•	•	•						
Paradigm Digital Color Graphics 40,000			42,500				_				
9,289 50,000 50,000 50,000 Unemployment Tracker LLC United Concordia Life & Health Insurance Company Total 1		, ,	40.000	•							
1				· ·			_				
Total 341,792 425,005 1,170,005			*					препзацоп			
	200						Bentari rogram				
71-53N (Program Based Budgeting Version)											

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department No. Program No. Office of Human Resources 56 Human Resources Management Administration 30				
Office of Human Resources Hanagement Administration 30	Department	No.	Program	No.
	Office of Human Resources	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, 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

- -Develop training programs to support upskilling of departmental HR staff responsible for certifications and transactions.
- -Review and revise current standard operating procedures to enhance ease of transaction processing.
- -Work with departments to reduce late transaction processing, which can lead to employees receiving incorrect payments.

Performance Measures										
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024						
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:										
	-									
Comments:										

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Office of I	Human Resources	56		Management Admi	nistration	30
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	I '''		(6)	(7)
01	General	700,810	900,658	901,398	1,001,247	99,849
	Total	700,810	900,658	901,398	1,001,247	99,849
			Time Positions b		Fi 10004	
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19	15	19	16	1
	Total Full Time	19	15	19	16	1
			Tax Revenues b			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	, ,	,	, ,			` ,
	Total					
			iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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					<u> </u>
		1	ated Operating		F. 1022.	I .
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	269,470	366,146	366,483	399,347	32,864
Finance	Employee Benefits - Uniform					
	Total	269,470	366,146	366,483	399,347	32,864

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmen	nt	No.	Program			No.		
	of Human Resources	56	Human Resources	Management Admin	istration	30		
Fund		No.						
Genera	al	01						
			nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	622,775	807,775	808,515	900,569	92,054		
b)	Employee Benefits							
200	Purchase of Services	71,494	65,543	65,543	69,867	4,324		
300	Materials and Supplies	6,541	27,340	27,340	30,811	3,471		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	700,810	900,658	901,398	1,001,247	99,849		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	19	15	19	16	1		
105	Full Time - Uniform							
	Total	19	15	19	16	1		
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
`	on-Governmental)							
Federal								
State								
	vernments							
Other Fur	nds of the City							

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET BY PROGRAM								
Departr	mont	TISCAL 2024 OF LIVATIN	G BODGET	No.	Program	וט	FICOGI	V-VIVI	No.
					_				
Fund	ce of H	uman Resources		56 No.	Human Re	sources Man	agement Adn	ninistration	30
	neral			01					
Gen	ierai			<u> </u>	1				•
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
					Ī				(10)
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	61,935	
2 2	2L20 2L01	Administrative Officer Administrative Technician	59,778 - 76,854 40,333 - 51,866	1	2	1	1	69,532 40,333	(1)
3	1A04	Clerk 3	44,352 - 48,394	7	4	7	6	253,624	(1) 2
4		Data Services Support Clerk	40,504 - 44,023	1	1	1	1	43,487	
5		Deputy Director of Human Resources	123,900	2	l ;	3	1	123,900	
6		Executive Assistant	73,456 - 94,445	1		1		,,,,,,	
7		Hiring Services Manager	86,775 - 111,577	1		1	1	106,998	1
8		Hiring Services Support Supervisor	48,705 - 62,614	1	2	1	1	64,239	(1)
9		Human Resources Technical Specialist	73,456 - 94,445		1				(1)
10	1A02	Office Clerk 1	33,403 - 35,670	1		1			
11	1A03	Office Clerk 2	37,526 - 40,572	2	3	2	3	116,249	
12	E800	Executive Secretary	64,531	1					
		Total		19	15	19	16	880,297	1

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET (FISCAL 2024 OPER	OFFICE		7			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
	ce of H	uman Resources			56	Human Re	esources Ma	anagement /	Administratio	n	30
Fund Ger	neral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
(.,		(0)			(.)	(8)	(5)	(-)	(8)	(8)	(10)
1		Full Time Positions				19	15	19	16	880,297	1
Total C	roce Po	quirements				19	15	19	16	880,297	1
Total G	os re	Plus: Earned Increment				19	10	19	10	2,972	1
		Plus: Longevity								12,300	
		Less: (Vacancy Allowance)								(20,000)	
				Total Budget						875,569	
	ı				ary of Personal						T
Lina				Actual	F Budgeted	iscal 2023 Estimated	Increment	Fisca Budgeted	al 2024 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Actual Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Proposed Budget	(Col. 9	(Col. 8
		 g,j	6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		3,234							
2	Full Tim	ne - Civilian	19	590,814	15	803,515	19	16	875,569	72,054	1
3		ne - Uniform									
4		Gross Adj.									
5		mp/Seas, Bd, SCG									
6 7		ne - Civilian		28,580		5,000			25,000	20,000	
8		ne - Uniform I Uniform Leave									
9	Shift/St										
10		DD, LT-Sick		146							
11	, 10	,		1-10							
12											
		Total am Based Budgeting Version)	19	622,775	15	808,515	19	16	900,569	92,054	1

Total
71-53J (Program Based Budgeting Version)

SECTION 28 26

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Offic	e of Human Resources	56	Human Resources	Management Admir	nistration	20
Fund		No.		· · · · · · · · · · · · · · · · · · ·		
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u> </u>		Schedule 200 - I				
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	327	225	225	243	18
209	Telephone & Communication					
210	Postal Services		10,000	10,000	10,800	800
211	Transportation		87	87	94	7
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		191	191	207	16
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	14,605	11,500	11,500	11,500	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,926	6,817	6,817	7,362	545
256	Seminar & Training Sessions	151	4,000	4,000	4,320	320
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	30,526	16,929	16,929	18,283	1,354
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	14,261	5,100	5,100	5,508	408
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		2,194	2,194	2,370	176
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	6,698	8,500	8,500	9,180	680
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	71,494	65,543	65,543	69,867	4,324

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
	e of Human Resources	56		s Management Admi		30
Fund	e of Fluman Nesources	No.	Tiuman Nesources	s Management Admi	listration	30
Gen	eral	01				
OCII	oral .			F: 10000	F: 10004	
0-4-	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)		Schedule 300 - I	Materials & Supp	olies	(0)	(1)
301	Agricultural & Botanical			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications		1,560	1,560	1,560	
	Building & Construction		,	,	,	
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
314	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
317	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies	6,541	16,500	16,500	19,971	3,471
322	Small Power Tools & Hand Tools					
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	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	6,541	27,340	27,340	30,811	3,471
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications	ļ				
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	ļ				
	Office Equipment	ļ				
	Plumbing, AC & Space Heating	ļ				
424	Precision, Photographic & Artists					
426	Recreational & Educational	ļ				
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total (Program Based Budgeting Version)	<u> </u>				

71-53L (Program Based Budgeting Version)

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

Fiscal 2022	FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Converted No.	Departi	ment		No.	Program			No.
Control No.	Offic	ce of Human Resources		56	Human Resour	ces Managemen	t Administration	30
Piscal 2022	Fund						•	
Description Chigations Ch	Gen	eral		01				
Description Collegations Colle				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Description Obligations Budget Obcrevasie)								
(1) (2) (3) (4) (5) (6) (7) Polymenta for Case of Individuals	Class	Description					-	
Payments for Care of Individuals Payments for C								
Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Proposed Chipset or Provider Actual Original Estimated Proposed Service provided Include, if a proposed Chipset C	250s	Professional Services (250-254, 257-259)		14,605	11,500	11,500	11,500	
Digations of Provider Obligations Obligati	290	Payments for Care of Individuals						
Digations of Provider Obligations Obligati	Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pu	rpose or scope of
Code	Object							
96	Code				Obligations			
14,333	250	Abbott Laboratories						
14,805 11,500 11,500	250	Marilyn Nyman Associates	175				Leadership Develop	ment
	250	Zakia Moore, Esquire	14,333	11,500		11,500	Executive Assistant	
			14,605	11,500	11,500	11,500		
							ĺ	
							ĺ	
							ĺ	
							ĺ	
							ĺ	
1-53N (Program Based Budgeting Version)								

PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategy	40
	•		

Program Description

OHR provides strategic guidance to departments and agencies across the City to effectively manage a workforce of thousands of 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

- -In collaboration with departmental HR staff, develop best practices to improve time to hire at the department level.
- -Fully implement an enterprise-wide HR council to promote greater collaboration among departmental HR professionals and to improve technical competency across the City, and to better drive equity and inclusion.
- -Develop a workforce development program to develop new skills and competencies in the City's workforce and provide expanded opportunities for career advancement.

Performance Measures									
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
	Prior Year Data								
Hiring Time	Not Available	76 days	90 Days	90 Days					
Comments: Measure of days, as an average									
Comments:	•	•	•	•					
Comments:									
•									
Comments:									
Comments:									
Comments:									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Office of H	Human Resources	56	Planning and Strat	tegy		40
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	509,514	807,079	213,812	1,696,743	1,482,931
	Total	509,514	807,079	213,812	1,696,743	1,482,931
	Si		Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		12		13	1
	Total Full Time		12		13	1
	St	ımmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	niects		
Dept.	T .	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
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)
(.)	(=)	(6)	(1)	(6)	(0)	(.)
	Total					
			ated Operating			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	232,389	355,701		437,851	437,851
Finance	Employee Benefits - Uniform					
	Total	232,389	355,701		437,851	437,851

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Office of	of Human Resources	56	Planning and Strat	tegy		40	
Fund		No.					
Genera	al	01					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	509,514	783,267		963,381	963,381	
b)	Employee Benefits						
200	Purchase of Services		22,597	212,597	732,147	519,550	
300	Materials and Supplies		1,215	1,215	1,215		
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	509,514	807,079	213,812	1,696,743	1,482,931	
			ary of Positions	·			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		12		13	1	
105	Full Time - Uniform						
	Total		12		13	1	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)	(2)					
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM				
epartr	nent			No.	Program				No.
-		uman Resources		56	-	and Strategy			40
und				No.		o a.tog)			
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. (
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Administrative Officer	57,896 - 74,435		1				
2		Administrative Technician	40,333 - 51,866				1	48,630	
3		Assistant Chief Administrative Officer	76,300		1		1	76,300	
4		Clerk 3	44,352 - 48,394		1		2	91,711	
5		Departmental Payroll Clerk	40,396 - 43,963		1		4	149.000	
6		Deputy Personnel Director Director of Human Resources	148,008		1		1	148,008	
7 8		Executive Secretary	175,000 64,531		1		1	175,000 64,531	
8 9		Executive Secretary Executive Assistant	75,843 - 97,514		1		1	64,531 82,095	
0		Human Resources Professional 1	42,231 - 59,872		'		3	126,700	
1		Human Resources Professional 2	57,896 - 74,435		3		3	120,700	
2		Public Relations Specialist 2	54,090 - 69,544		1		1	54,090	
3		Staff Development Director	92,925		'		1	92,925	
3	D129	Total	92,923		12		13	959,990	
				1					

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS BY PROGRAM FISCAL 2024 OPERATING BUDGET Department Program No. Office of Human Resources 56 Planning and Strategy 40 No. General 01 Fiscal Fiscal Fiscal Inc. 2023 2024 Salary 2022 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4) (7)(9) Full Time Employees 12 13 959,990 1 2 3,391 Overtime Total Gross Requirements 12 13 963,381 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 963,381 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Line Actual Proposed Obligations Run -PPE No. Category Positions Obligations Positions **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)Lump Sum 2 509,514 12 13 959,990 959,990 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adi. 5 PT, Temp/Seas, Bd, SCG 3,391 6 Overtime - Civilian 3,391 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 509,514 12 963,381 963,381 Total

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Offic	e of Human Resources	56	Planning and Stra	teav		40
Fund		No.	a.iiiiig aiia saa			
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				525,800	525,800
220	Electric Current					
221	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services		18,847	208,847	202,297	(6,550)
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues		3,750	3,750	4,050	300
	Seminar & Training Sessions					
	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					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves Other Expanses (not otherwise place) find					
299	Other Expenses (not otherwise classified)					
	Total		22,597	212,597	732,147	519,550
	i Olai		22,591	212,091	102,141	313,330

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BU	JUGET	BY PROGRAW			
Departm	nent	No.	Program		I	No.
Offic	e of Human Resources	56	Planning and Stra	teav		40
Fund	e of Fluman resources	No.	r lanning and otra	icgy		40
Gene	eral	01				
Cont	Jidi .					
	-	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Danner)
	-	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		scneaule 300 - I	Materials & Supp	olles		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications		1,195	1,195	1,195	
	Building & Construction					
	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing		20	20	20	
	Recreational & Educational					
	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
000	Other Materials & Supplies (not otherwise stassified)					
	Total		1,215	1,215	1,215	
	1000	Schedule 4	00 - Equipment	1,210	1,210	
405	Construction, Dredging & Conveying	Jonedale 4	-quipment	I		
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	+					
	Total					

71-53L (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.	
Offi	ce of Human Resources		56	Planning and S	strategy		40	
Fund			No.	J	- 57			
Ger	neral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			18,847	208,847	202,297	(6,550)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Proposed	service provid	•	
Code	3.1.151143.	Obligations	Appropriation	Obligations	Budget	applicable, unit		
Oodc		Obligations	търгорнацон	Obligations	Daaget	арриоаыс, апт	COST OF SCIVICE.	
250	Concentra (formerly Worknet)				183.000	Occupational Medic	ine Services	
250	Interpreter Services, Incorporated		350	350		Sign Language Inte		
250	Vendor to be determined			190,000		Workforce Develop		
250	Xerox		18,497	18,497		Copy Machine/Print		
	Total		18,847	208,847	202,297	, ,		
						1		
						ĺ		
						ĺ		
						ĺ		
						ĺ		
						ĺ		
						ĺ		
						ĺ		
						ĺ		
1 521	 (Program Based Budgeting Version)		1					

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE		250S AND 290, BY PROGRAM			
Departi	ment		No.	Program			No.
	ce of Human Resources		56	Planning and S	Strategy		40
und	55 5		No.	r idining did C	4.09)		10
	neral		01				
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable	, unit cost of service.
	LinkedIn Subscription					Recruiting & Networ	
	Handshake Subscription						Subscription Service
	Vendor To Be Determined					Applicant Tracking	
216	Inflation Increase for Purchases of Goods & Svcs					Inflation Increase fo	r Purchases of Goods/Services
					525,800		

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

Program Description

The 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

- -Work with Law and Risk Management to implement policies to fully address medical marijuana.
- -Reassess MEU medical policy to assure current resources are focused on positions that require evaluation to increase effectiveness and efficiency of on boarding processes.
- -Reinstitute customer service survey to solicit authentic feedback from both patients and client departments.

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Percent of evaluations completed under SLA	78.8%	77.5%	80.0%	80.0%				
80% completed in 4 days or less; 51% in 2 days or less. Recently hired additional staff should help bring this measure above target for the fiscal year.								
Comments:	T	T	ı	1				
Comments:								
Comments:								
Comments:								
Comments:	Comments:							

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING B	ODGET				
Department		No. Program				
Office of I	Human Resources	56				
		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	773,605	844,650	844,650	872,450	27,800
	I Total	773,605	844,650	844,650	872,450	27,800
	Si	ummary of Full T	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	10	9	10	
	Total Full Time	9	10	9	10	
	S	ummary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022			Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	,	, ,	,	,	,	,
	Total					
		Selected Assoc				
Dept.		Carry	Fiscal 2023			Fiscal 2024
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	iated Operating	Costs		
Dept.	l	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	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	311,319	359,592	359,592	372,271	12,680
Finance	Employee Benefits - Uniform					
	Total	311,319	359,592	359,592	372,271	12,680

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE **PROGRAM SUMMARY FISCAL 2024 OPERATING BUDGET** Program Office of Human Resources 56 Medical Evaluation Unit 50 No. 01 General Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 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 726,116 788,405 788,405 816,205 27,800 b) **Employee Benefits** 200 Purchase of Services 30,000 33,150 33,150 33,150 300 Materials and Supplies 17.489 23.095 23,095 23.095 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service Payments to Other Funds 800 900 Advances and Misc. Payments 872,450 27,800 Total 773,605 844,650 844,650 Summary of Positions Actual Fiscal 2023 Increment Fiscal 2024 Increase **Positions** Budgeted Budgeted Run or 6/30/22 **Positions** Code Category **Positions** PPE 11/27/22 (Decrease) (6) (1) (2) (3) (4) (5) (7) Full Time - Civilian 9 10 10 101 9 Full Time - Uniform 105 Total 9 10 9 10 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Actual Original Estimated Proposed or Revenues Budget Revenues 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 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department Program Office of Human Resources 56 Medical Evaluation Unit 50 No. 01 General Fiscal Fiscal Fiscal Increase 2023 2024 Salary 2022 Increment Annual (Decrease) Range Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/22 Positions 11/27/22 7/1/23 No. Code (in dollars) Positions less Col. 6) (2) (6) (7) (8) (9) (10) (1) (3) (5) 1 2L11 Administrative Assistant - Confidential 46,914 - 60,310 61,735 2 4C43 Certified Register Nurse Practitioner 94,302 - 121,249 2 2 2 2 243,123 3 1A03 Clerk 3 42,956 - 46,871 1 (1) 45,648 4 1D41 Data Services Support Clerk 40,504 - 44,023 5 4B02 Medical Assistant 46,734 - 51,124 2 2 98,683 Medical Services Director 239.631 6 4D09 184,958 - 237,806 2 75,052 7 1A02 Office Clerk 2 37,526 - 40,572 8 39,229 - 42,637 42.637 1A37 Service Representative 9 10 9 10 806,509 Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department Program No. Office of Human Resources 56 Medical Evaluation Unit 50 No. General 01 Fiscal Fiscal Fiscal Inc 2024 Salary 2022 2023 Increment Annual (Dec.) Class Run -PPE Line Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/22 **Positions** 11/27/22 **Positions** 7/1/23 less Col. 6) (2) (3) (5) (6) (8) (10)(1) (4) (7)(9) Full Time Employees 9 10 10 806,509 1 Total Gross Requirements 9 10 9 10 806,509 Plus: Earned Increment 2,121 7,575 Plus: Longevity Less: (Vacancy Allowance) Total Budget 816,205 Summary of Personal Services Fiscal 2022 Fiscal 2023 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Line Actual Proposed Obligations Run -PPE No. Category Positions Obligations Positions **Positions** Budget (Col. 9 (Col. 8 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)Lump Sum 2 682,566 10 788,405 9 10 816,205 27,800 Full Time - Civilian 3 Full Time - Uniform 936 4 Bonus, Gross Adi. 5 PT, Temp/Seas, Bd, SCG 42,402 6 Overtime - Civilian 211 7 Overtime - Uniform Unused Uniform Leave 8 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 726,116 788,405 9 816,205 27,800 Total 10 10

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
Offic	e of Human Resources	56	Medical Evaluation	n Unit		50
Fund		No.	a.i.a.i.			
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	30,000	32,000	31,487	31,487	
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues			375	432	57
	Seminar & Training Sessions			138	216	78
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees		4.450	4.450	4.040	
	Repair & Maintenance Charges		1,150	1,150	1,242	92
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances Poyments for Burials & Graves					
	Payments for Burials & Graves Other Expenses (not otherwise classified)					
299	Other Expenses (not otherwise classified)					
	Total	30,000	33,150	33,150	33,377	227
		55,500	55,.50	33,.30	55,511	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2024 OPERATING BUDGET			BY PROGRAM				
Departn	nent	No.	Program			No.	
	ee of Human Resources	56	Medical Evaluation	n l Init		50	
Fund	o or mannar recourses	No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen		265	265	265		
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases		500	500	500		
308	Dry Goods, Notions & Wearing Apparel	900	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	13,189	18,000	18,000	18,000		
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	2,200	2,050	2,050	2,050		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	1,200	1,030	1,030	1,030		
325	Printing		500	500	500		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total	17,489	23,095	23,095	23,095		
		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						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists	 					
-	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)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Offi	ce of Human Resources		56	Medical Evalua	ition Unit		50
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		30,000	32,000	31,487	31,487	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Diaspora Educational Services	30,000	30,000	30,000		Substance Abuse P	
	Kimberly A. Kapech					Substance Abuse Professional	
250	Drugscan		2,000	1,487	1,487	Drug Scan Testing	
		30,000	32,000	31,487	31,487		
71_53N	(Program Based Budgeting Version)						