

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Office of Human Resources

No.

56

OFFICE OF HUMAN RESOURCES

70

96

HIRING SERVICES

28

40

PUBLIC SAFETY
TEAM

TECHNICAL
SPECIALIST

HUMAN
SERVICES/
MUNICIPAL
MANAGEMENT

PUBLIC WORKS

BENEFITS

14

17

Active
Employees

Retirees

Wellness

**HUMAN RESOURCES
ADMINISTRATION**

19

16

Transactions

Certifications

Administration

**PLANNING
AND
STRATEGY**

Partnerships

Shared Services

MEDICAL EVALUATION UNIT

9

10

FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of Human Resources								No. 56
No. (1)	Fund (2)	Class (3)	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) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,230,335	6,042,760	6,283,261	6,509,982	226,721
		b)	Employee Benefits					
		200	Purchase of Services	878,161	1,306,067	1,566,067	3,127,871	1,561,804
		300	Materials and Supplies	26,178	65,082	65,082	68,553	3,471
		400	Equipment	11,940	4,350	4,350	4,350	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		6,146,614	7,418,259	7,918,760	9,710,756	1,791,996
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					

[illegible]

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Human Resources	56	Hiring Services	10	
Program Description				
<i>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.</i>				
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				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(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%
<u>Comments:</u> 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
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Human Resources		No. 56	Program Hiring Services			No. 10
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	31	36	28	40	4
Total Full Time		31	36	28	40	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Human Resources				No. 56	Program Hiring Services			No. 10	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (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	2
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	(1)
5	1D41	Data Services Support Clerk	40,504 - 44,023		1		1	40,504	
6	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	
8	2H16	Hiring Services Support Supervisor	48,705 - 62,614	1	1	1	1	63,639	
9	2H90	Human Resources Professional 1	42,231 - 59,872	1	3		8	337,848	5
10	2H91	Human Resources Professional 2	59,778 - 76,854	4	8	2	5	303,155	(3)
11	2H67	Human Resources Program Specialist	81,315 - 104,543				1	98,014	1
12	2H03	Human Resources Technical Specialist	75,843 - 97,514	2	2	3	3	185,444	1
13	2L03	Management Trainee	42,540 - 54,692	3	3	3			(3)
14	1A03	Office Clerk 2	37,526 - 40,572	2	1	1	1	41,397	
15	2H65	Senior Human Resources Analyst	66,588 - 85,594	6	6	6	7	521,482	1
16	1A37	Services Representative	40,504 - 44,023	1	1	1	2	83,892	1
Total				31	36	28	40	2,547,492	4

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Human Resources				No. 56	Program Hiring Services				No. 10	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full Time Employee Positions		31	36	28	40	2,547,492	4	
2		Lump Sum						23,000		
3		Part-Time Seasonal						22,000		
4		Overtime						26,000		
5		H&L/IOD						2,000		
Total Gross Requirements				31	36	28	40	2,620,492	4	
Plus: Earned Increment								20,225		
Plus: Longevity								22,225		
Less: (Vacancy Allowance)								(44,050)		
Total Budget								2,618,892		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
(1)	(2)	Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		35,905		23,000			23,000		
2	Full Time - Civilian	31	2,384,154	36	2,798,077	28	40	2,545,892	(252,185)	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		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										
12										
Total		31	2,438,147	36	2,848,077	28	40	2,618,892	(229,185)	4
71-53J (Program Based Budgeting Version)										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Human Resources		56	Hiring Services			10
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		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					
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					
255	Dues	1,070	3,050	3,050	3,294	244
256	Seminar & Training Sessions	21,434	7,500	7,500	8,100	600
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,576	6,500	6,500	7,020	520
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	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)
Total		430,687	749,490	1,009,490	1,111,597	102,107

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Hiring Services			No. 10
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	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					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		300	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	15	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		579	10,382	10,382	10,382	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	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				
499	Other Equipment (not otherwise classified)					
Total		11,940	4,350	4,350	4,350	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Human Resources		No. 56	Program Hiring Services		No. 10	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	281,056	599,229	599,229	894,229	295,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Compensation Software				-	Compensation Software
250	Diversity Consulting for Exams (Via Eval Inc)		30,000	30,000	16,285	Review for Exams for Adverse Impact
250	eSkill Online Testing		30,000	30,000	35,044	Provide for Online Testing
250	Infrastructure Investment & Jobs Act		100,000	100,000		Recruiting
250	Handshake				100,000	Handshake recruitment 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 Survey
250	Proctor Exam - Online Testing		30,000	30,000	30,000	Proctoring for Online Testing
250	Sterling Testing Services (ABS0)	1,200	1,000	1,000	1,000	Employment Background Investigations
250	Subject Matter Experts - Public Safety	60,776	15,000	15,000	20,000	Test Development Services
250	Vendor To Be Determined - Pay Plan Review		150,000	142,880		Pay Plan Review
250	Vendor To Be Determined - Workforce Development		190,000	140,000		Workforce Development
250	Vendor To Be Determined - Adverse Impact Review				90,000	Adverse Impact Review of Civil Service Exams
250	Vendor To Be Determined - Recruitment Support BIL				365,000	Recruitment Support for IIJA
250	Various Purchases of other Professional Services		350	350	11,900	Power BI, Customer Service Software, Misc
	Total	281,056	599,229	599,229	894,229	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if 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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Human Resources	56	Benefits Administration	20	
Program Description				
<p>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.</p>				
Program Objectives				
<p>-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.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent change in the total dollar amount of health benefit expenditures (actual) compared to budget (adopted)	Data not available	tabulated at year-end	+or-3%	+or-3%
<u>Comments:</u>				
Percent of employees and spouses/life partners who participated in wellness initiatives	46.9%	tabulated at year-end	65.0%	65.0%
<u>Comments:</u>				
Percent of employees and spouses/life partners who completed wellness initiatives	49.2%	tabulated at year-end	50.0%	50.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Human Resources		No. 56	Program Benefits Administration			No. 20
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	14	15	14	17	2
Total Full Time		14	15	14	17	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Office of Human Resources		56	Benefits Administration			20
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	933,783	1,050,860	1,838,264	1,210,935	(627,329)
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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,281,333	1,489,197	2,276,601	2,395,095	118,494
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	15	14	17	2
105	Full Time - Uniform					
Total		14	15	14	17	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Human Resources				No. 56	Program Benefits Administration				No. 20	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full Time Employee Positions		14	15	14	17	1,162,314	2	
Total Gross Requirements				14	15	14	17	1,162,314	2	
Plus: Earned Increment								521		
Plus: Longevity								12,100		
Less: (Vacancy Allowance)								(15,000)		
Total Budget								1,159,935		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	14	879,632	15	1,798,873	14	17	1,159,935	(638,938)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,273)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		55,423		39,391			51,000	11,609	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			14		933,783			15	1,838,264	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Human Resources		56	Benefits Administration			20
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	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					
240	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
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		345,981	435,287	435,287	1,181,110	745,823

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Benefits Administration			No. 20
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,050	2,050	2,050	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	485	500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,084	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		1,569	3,050	3,050	3,050	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Human Resources		No. 56	Program Benefits Administration		No. 20	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	341,792	425,005	425,005	1,170,005	745,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Active Health Management	1	1	1	1	Disease Management & Wellness Program
250	Aon Consulting	250,000	250,000	250,000	275,000	Benefits Consulting Services
250	CVS/Caremark LLC		1	1	1	Pharmacy Benefits Management
250	To Be Determined				80,000	Pharmacy Audit
250	To Be Determined				40,000	1095-C Transparency Annual Requirement
250	To Be Determined				250,000	To Create a Datawarehouse for Health Info
250	To Be Determined				350,000	1095-C Provider
250	EyeMed Vision Care LLC	1	1	1	1	Vision Benefits Program
250	Health Equity, Incorporated	42,500	85,000	85,000	85,000	Flexible Savings Account
250	Minnesota Life Insurance Company		1	1	1	Life Insurance - AD&D Plan
250	Paradigm Digital Color Graphics	40,000	40,000	40,000	40,000	Printing of Enrollment Guide Booklets
250	Unemployment Tracker LLC	9,289	50,000	50,000	50,000	Unemployment Compensation
250	United Concordia Life & Health Insurance Company	1	1	1	1	Dental Program
	Total	341,792	425,005	425,005	1,170,005	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(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:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Human Resources		No. 56	Program Human Resources Management Administration			No. 30
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	15	19	16	1
Total Full Time		19	15	19	16	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program Human Resources Management Administration			No. 30
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Human Resources				No. 56	Program Human Resources Management Administration			No. 30	
Fund General				No. 01					
Line	Class	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	61,935	
2	2L20	Administrative Officer	59,778 - 76,854	1		1	1	69,532	
2	2L01	Administrative Technician	40,333 - 51,866		2		1	40,333	(1)
3	1A04	Clerk 3	44,352 - 48,394	7	4	7	6	253,624	2
4	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	43,487	
5	D395	Deputy Director of Human Resources	123,900	2	1	3	1	123,900	
6	2L18	Executive Assistant	73,456 - 94,445	1		1			
7	2H24	Hiring Services Manager	86,775 - 111,577	1		1	1	106,998	1
8	2H16	Hiring Services Support Supervisor	48,705 - 62,614	1	2	1	1	64,239	(1)
9	2H03	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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Human Resources				No. 56	Program Human Resources Management Administration				No. 30	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full Time Positions		19	15	19	16	880,297	1	
Total Gross Requirements				19	15	19	16	880,297	1	
Plus: Earned Increment								2,972		
Plus: Longevity								12,300		
Less: (Vacancy Allowance)								(20,000)		
Total Budget								875,569		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,234							
2	Full Time - Civilian	19	590,814	15	803,515	19	16	875,569	72,054	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		28,580		5,000			25,000	20,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		146							
11										
12										
Total			19		622,775			15	808,515	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Human Resources Management Administration		20	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Office of Human Resources		56	Human Resources Management Administration			30
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,560	1,560	1,560	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	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 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Human Resources			No. 56	Program Human Resources Management Administration		No. 30	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	14,605	11,500	11,500	11,500		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Abbott Laboratories	96				COVID-19 Testing Kits Leadership Development Executive Assistant	
250	Marilyn Nyman Associates	175					
250	Zakia Moore, Esquire	14,333	11,500	11,500	11,500		
		14,605	11,500	11,500	11,500		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Human Resources	56	Planning & Strategy	40	
Program Description				
<p>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.</p>				
Program Objectives				
<p>-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.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Hiring Time	Prior Year Data Not Available	76 days	90 Days	90 Days
<u>Comments:</u> Measure of days, as an average				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Human Resources		No. 56	Program Planning and Strategy		No. 40	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		12		13	1
Total Full Time			12		13	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program Planning and Strategy		No. 40	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		12		13	1
105	Full Time - Uniform					
Total			12		13	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Planning and Strategy		40	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		18,847	208,847	202,297	(6,550)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		3,750	3,750	4,050	300
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			22,597	212,597	732,147	519,550

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Planning and Strategy			No. 40
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,195	1,195	1,195	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		20	20	20	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			1,215	1,215	1,215	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Human Resources			No. 56	Program Planning and Strategy		No. 40
Fund General			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	LinkedIn Subscription				110,000	Recruiting & Networking Services
216	Handshake Subscription				100,000	College Recruiting Subscription Service
216	Vendor To Be Determined				300,000	Applicant Tracking System Software
216	Inflation Increase for Purchases of Goods & Svcs				15,800	Inflation Increase for Purchases of Goods/Services
					525,800	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		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 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				
-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				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of evaluations completed under SLA	78.8%	77.5%	80.0%	80.0%
Comments: 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:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Human Resources		No. 56	Program Medical Evaluation Unit			No. 50
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	773,605	844,650	844,650	872,450	27,800
Total		773,605	844,650	844,650	872,450	27,800
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	10	9	10	
Total Full Time		9	10	9	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program Medical Evaluation Unit		No. 50	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		773,605	844,650	844,650	872,450	27,800
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	9	10	
105	Full Time - Uniform					
Total		9	10	9	10	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Human Resources				No. 56	Program Medical Evaluation Unit				No. 50
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	61,735	(1)
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	1			
4	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,648	
5	4B02	Medical Assistant	46,734 - 51,124	2	2	2	2	98,683	
6	4D09	Medical Services Director	184,958 - 237,806	1	1	1	1	239,631	
7	1A02	Office Clerk 2	37,526 - 40,572	1	1	1	2	75,052	
8	1A37	Service Representative	39,229 - 42,637		1		1	42,637	
Total				9	10	9	10	806,509	

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

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Human Resources		56	Medical Evaluation Unit			50
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	30,000	32,000	31,487	31,487	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			375	432	57
256	Seminar & Training Sessions			138	216	78
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,150	1,150	1,242	92
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		30,000	33,150	33,150	33,377	227

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Medical Evaluation Unit			No. 50
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
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)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		17,489	23,095	23,095	23,095	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

