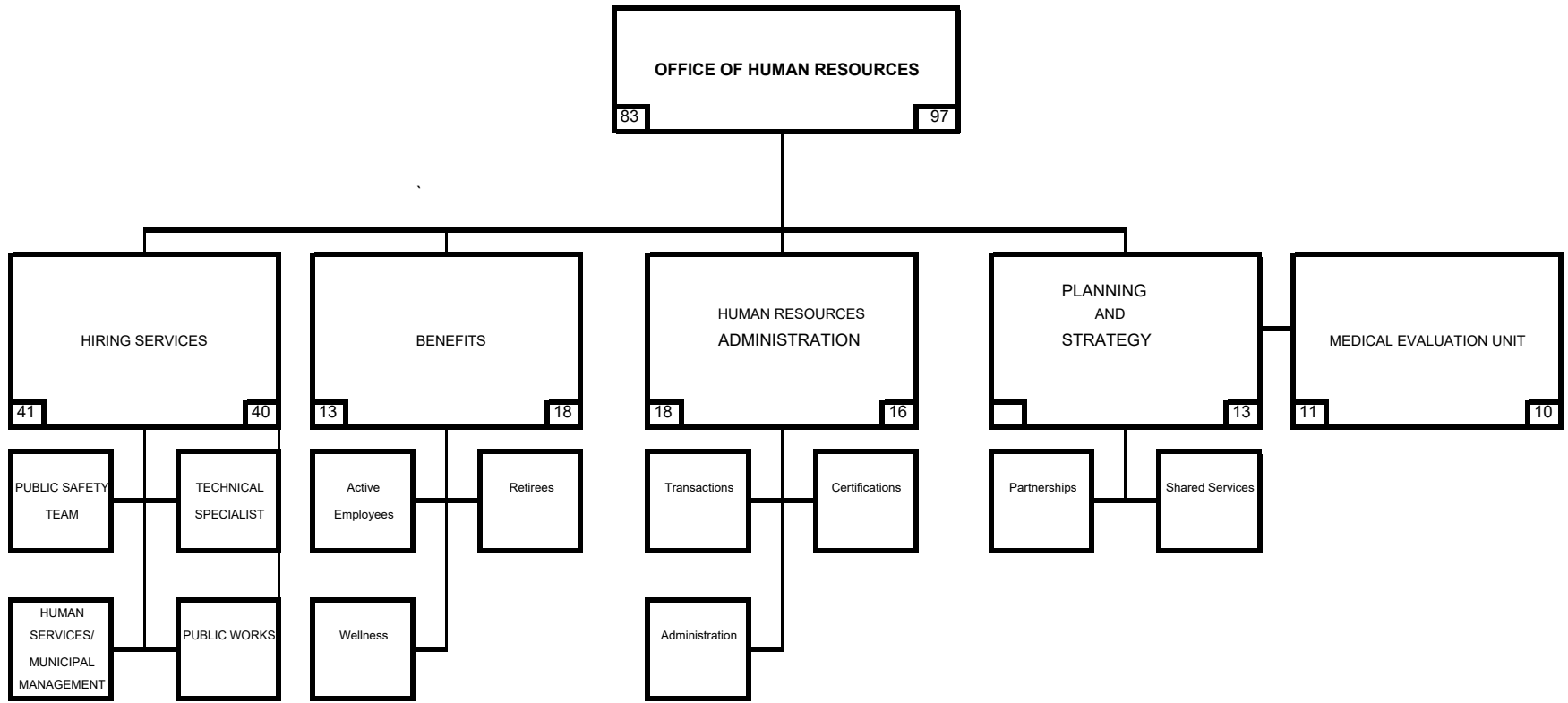


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department: Office of Human Resources  
No.: 56



| FY25 PROPOSED BUDGET         |                               |
|------------------------------|-------------------------------|
| ORGANIZATION                 |                               |
| FY24<br>FILLED<br>POS. 11/23 | FY25<br>BUDGETED<br>POSITIONS |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |             |              |                         |   | DEPARTMENTAL SUMMARY BY FUND                    |  |  |                                     |
|---|-------------|--------------|-------------------------|---|---|--|--|-------------------------------------|
| Department<br>Office of Human Resources                               |             |              |                         |   |   |  |  | No.<br>56                           |
| No.<br>(1)  | Fund<br>(2) | Class<br>(3) | Description<br>(4)      | Fiscal 2023<br>Actual<br>Obligations<br>(5) | Fiscal 2024<br>Original<br>Appropriation<br>(6) | Fiscal 2024<br>Estimated<br>Obligations<br>(7) | Fiscal 2025<br>Proposed<br>Budget<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 01  | General     | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |             | a)           | Personal Services       | 5,488,289                                   | 6,509,982                                       | 6,509,982                                      | 6,530,282                                | 20,300                              |
|   |             | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |             | 200          | Purchase of Services    | 2,135,770                                   | 6,127,871                                       | 8,351,871                                      | 2,762,871                                | (5,589,000)                         |
|   |             | 300          | Materials and Supplies  | 29,081                                      | 68,553  | 68,553   | 68,553                                   |                                     |
|   |             | 400          | Equipment               | 5,054                                       | 4,350   | 4,350  | 4,350                                    |                                     |
|   |             | 500          | Contributions, etc.     |   |   |  |  |                                     |
|   |             | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |             |              | Total                   | 7,658,194                                   | 12,710,756                                      | 14,934,756                                     | 9,366,056                                | (5,568,700)                         |
|   |             | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |             | a)           | Personal Services       |   |   |  |  |                                     |
|   |             | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |             | 200          | Purchase of Services    |   |   |  |  |                                     |
|   |             | 300          | Materials and Supplies  |   |   |  |  |                                     |
|   |             | 400          | Equipment               |   |   |  |  |                                     |
|   |             | 500          | Contributions, etc.     |   |   |  |  |                                     |
|   |             | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |             |              | Total                   |   |   |  |  |                                     |
|   |             | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |             | a)           | Personal Services       |   |   |  |  |                                     |
|   |             | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |             | 200          | Purchase of Services    |   |   |  |  |                                     |
|   |             | 300          | Materials and Supplies  |   |   |  |  |                                     |
|   |             | 400          | Equipment               |   |   |  |  |                                     |
|   |             | 500          | Contributions, etc.     |   |   |  |  |                                     |
|   |             | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |             |              | Total                   |   |   |  |  |                                     |
|   |             | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |             | a)           | Personal Services       |   |   |  |  |                                     |
|   |             | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |             | 200          | Purchase of Services    |   |   |  |  |                                     |
|   |             | 300          | Materials and Supplies  |   |   |  |  |                                     |
|   |             | 400          | Equipment               |   |   |  |  |                                     |
|   |             | 500          | Contributions, etc.     |   |   |  |  |                                     |
|   |             | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |             |              | Total                   |   |   |  |  |                                     |
| Departmental<br>Total<br>All Funds                                    |             | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |             | a)           | Personal Services       | 5,488,289                                   | 6,509,982                                       | 6,509,982                                      | 6,530,282                                | 20,300                              |
|   |             | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |             | 200          | Purchase of Services    | 2,135,770                                   | 6,127,871                                       | 8,351,871                                      | 2,762,871                                | (5,589,000)                         |
|   |             | 300          | Materials and Supplies  | 29,081                                      | 68,553  | 68,553   | 68,553                                   |                                     |
|   |             | 400          | Equipment               | 5,054                                       | 4,350   | 4,350  | 4,350                                    |                                     |
|   |             | 500          | Contributions, etc.     |   |   |  |  |                                     |
|   |             | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |             |              | Total                   | 7,658,194                                   | 12,710,756                                      | 14,934,756                                     | 9,366,056                                | (5,568,700)                         |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

| Department<br>Office of Human Resources                         |                     |                     |                         |                     |                         | No.<br>56    |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|--------------|
| Budget Comments<br>(1)  | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7) |
| Class 101 Addition of Civil Service Recruitment funding         | 16,000              |                     |                         |                     |                         | 16,000       |
| Class 101 Staff Augmentation of 1 position for Wellness Team    | 4,300               |                     |                         |                     |                         | 4,300        |
| Class 250 Reduction Rollover of Funds for Exams                 |                     | (330,000)           |                         |                     |                         | (330,000)    |
| Class 250 Reduction Funding for Datawarehouse                   |                     | (250,000)           |                         |                     |                         | (250,000)    |
| Class 250 Reduction Funding for Adverse Impact Review           |                     | (20,000)            |                         |                     |                         | (20,000)     |
| Class 250 Reduction Funding for Recruitment Support for IIJA    |                     | (265,000)           |                         |                     |                         | (265,000)    |
| Class 250 Reduction Funding for Police Recruitment              |                     | (3,000,000)         |                         |                     |                         | (3,000,000)  |
| Class 250 Reduction Funding for City as Employer of Choice Prgm |                     | (360,000)           |                         |                     |                         | (360,000)    |
| Class 250 Reduction Funding for Workforce Pilot                 |                     | (260,000)           |                         |                     |                         | (260,000)    |
| Class 250 Reduction Funding for Pay Plan Review                 |                     | (200,000)           |                         |                     |                         | (200,000)    |
| Class 250 Reduction Funding for payment Sterling Infosystems    |                     | (64,000)            |                         |                     |                         | (64,000)     |
| Class 250 Reduction Funding for R & R                           |                     | (1,340,000)         |                         |                     |                         | (1,340,000)  |
| Increased Funding for Recruitment                               |                     | 500,000             |                         |                     |                         | 500,000      |
| Total   | 20,300              | (5,589,000)         |                         |                     |                         | (5,568,700)  |

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

|   |           |
|---|-----------|
| Department<br>Office of Human Resources | No.<br>56 |
|---|-----------|

| Line No. | Category | Fiscal 2023              |                    | Fiscal 2024        |                       |                             | Fiscal 2025        |                 | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|-----------------------------|--------------------|-----------------|---|---|
|          |          | Actual Positions 6/30/23 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/26/23 | Budgeted Positions | Proposed Budget |   |   |
| (1)      | (2)      | (3)                      | (4)                | (5)                | (6)                   | (7)                         | (8)                | (9)             | (10)  | (11)  |

**A. Summary by Object Classification - All Funds**

|       |                         |    |           |    |           |    |    |           |  |           |
|-------|-------------------------|----|-----------|----|-----------|----|----|-----------|--|-----------|
| 1     | Lump Sum                |    |           |    | 23,000    |    |    | 91,882    |  | 68,882    |
| 2     | Full Time               | 84 | 5,359,376 | 97 | 6,289,814 | 83 | 97 | 6,452,648 |  | 162,834   |
| 3     | Bonus, Gross Adj.       |    | 1,569     |    | 936       |    |    | (191,639) |  | (192,575) |
| 4     | PT, Temp/Seas, Bd , SCG |    | 7,857     |    | 24,339    |    |    | 22,000    |  | (2,339)   |
| 5     | Overtime                |    | 111,909   |    | 155,961   |    |    | 155,391   |  | (570)     |
| 6     | Holiday Overtime        |    |           |    |           |    |    |           |  |           |
| 7     | Shift/Stress            |    |           |    |           |    |    |           |  |           |
| 8     | H&L, IOD, LT-Sick       |    | 7,578     |    | 15,932    |    |    |           |  | (15,932)  |
| 9     |                         |    |           |    |           |    |    |           |  |           |
| Total |                         | 84 | 5,488,289 | 97 | 6,509,982 | 83 | 97 | 6,530,282 |  | 20,300    |

**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               |    |           |    | 23,000    |    |    | 91,882    |  | 68,882    |
| 2     | Full Time              | 84 | 5,359,376 | 97 | 6,289,814 | 83 | 97 | 6,452,648 |  | 162,834   |
| 3     | Bonus, Gross Adj.      |    | 1,569     |    | 936       |    |    | (191,639) |  | (192,575) |
| 4     | PT, Temp/Seas, Bd, SCG |    | 7,857     |    | 24,339    |    |    | 22,000    |  | (2,339)   |
| 5     | Overtime               |    | 111,909   |    | 155,961   |    |    | 155,391   |  | (570)     |
| 6     | Holiday Overtime       |    |           |    |           |    |    |           |  |           |
| 7     | Shift/Stress           |    |           |    |           |    |    |           |  |           |
| 8     | H&L, IOD, LT-Sick      |    | 7,578     |    | 15,932    |    |    |           |  | (15,932)  |
| 9     |                        |    |           |    |           |    |    |           |  |           |
| Total |                        | 84 | 5,488,289 | 97 | 6,509,982 | 83 | 97 | 6,530,282 |  | 20,300    |

**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<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |  | PERFORMANCE MEASURES       |                       |
|---|--|----------------------------|-----------------------|
| Department<br>Office of Human Resources   | No.<br>56  | Program<br>Hiring Services | No.<br>10             |
| <b>Program Description</b>  |  |                            |                       |
| <p><i>Hiring Services 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></p>  |  |                            |                       |
| <b>Program Objectives</b>   |  |                            |                       |
| <p>-Communicate and reinforce the brand of the City as an employer of choice with the local, diverse community and expand reach in this effort to diverse colleges and universities with a particular focus on public safety, healthcare/medical, skilled trades, accounting/fiscal, and STEM careers.</p> <p>-Plan effectively in partnership with operating departments and provide valuable data insights to meet needs for critical vacancies and increasing diversity.</p> <p>-Focus on an inclusive and optimal candidate experience through engagement in job opportunities for current employees and external candidates to participate successfully in the Civil Service application and selection process.</p> <p>-Continue to focus on driving engagement by creating and leveraging technology while promoting community-based recruitment.</p> |  |                            |                       |
| <b>Performance Measures</b>   |  |                            |                       |
| Description   | Fiscal 2023<br>Year-End  | Fiscal 2024<br>Target      | Fiscal 2025<br>Target |
|   | (2)  | (3)                        | (4)                   |
| Percentage of civil service eligible lists produced on or by target date  | 83.0%  | 97.0%                      | 97.0%                 |
| <u>Comments:</u>  | Disruptions to target dates may include weather for performance exams, staff performance, eSkill testing and scoring platforms issues or delays, calculating seniority points for promotional exams manually using conflicting information in HRIS, and staffing vacancies/existing staff picking up and new staff training with continued heavy workload. In FY23, understaffing and a need to bring newly hired staff up to speed most significantly contributed to the target not being met. OHR is working to achieve sufficient staffing capacity for this measure going forward. |                            |                       |
| Average number of days for producing civil service eligible list  | 33   | ≤ 37                       | ≤ 37                  |
| <u>Comments:</u>  | Lists being completed more quickly than the target is the goal.  |                            |                       |
| <u>Comments:</u>  |  |                            |                       |
| <u>Comments:</u>  |  |                            |                       |
| <u>Comments:</u>  |  |                            |                       |
| <u>Comments:</u>  |  |                            |                       |
| <u>Comments:</u>  |  |                            |                       |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                             |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>Office of Human Resources                               |                              | No.<br>56                                 | Program<br>Hiring Servives                    |   | No.<br>10                                    |  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Obligations<br>(3)     | Fiscal 2024 Original Appropriations<br>(4)    | Fiscal 2024 Estimated Obligations<br>(5)                | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01  | General                      | 3,964,754                                 | 6,745,221                                     | 8,969,221   | 2,786,396                                    | (6,182,825)  |
| Total   |                              | 3,964,754                                 | 6,745,221                                     | 8,969,221   | 2,786,396                                    | (6,182,825)  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/23<br>(3)           | Fiscal 2024 Budgeted<br>(4)                   | Fiscal 2024 PPE 11/26/23<br>(5)                         | Fiscal 2025 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)              |
| 01  | General                      | 35  | 40  | 41  | 40   |  |
| Total Full Time   |                              | 35  | 40  | 41  | 40   |  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Revenues<br>(3)        | Fiscal 2024 Original Budget<br>(4)            | Fiscal 2024 Estimated Revenues<br>(5)                   | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01  | General                      | 428                                       | 1,000   | 1,000   | 1,000  |  |
| Total   |                              | 428                                       | 1,000   | 1,000   | 1,000  |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2024 Original Approp. (GO Only)<br>(4) | Fiscal 2024 Original Approp. (All Other Sources)<br>(5) | Fiscal 2025 Proposed Budget (GO Only)<br>(6) | Fiscal 2025 Proposed Bdgt (All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2023 Calculated Obligations<br>(3) | Fiscal 2024 Calculated Appropriations<br>(4)  | Fiscal 2024 Calculated Obligations<br>(5)               | Fiscal 2025 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 997,890                                   | 1,121,465                                     | 1,121,465   | 1,106,847                                    | (14,618)   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              | 997,890                                   | 1,121,465                                     | 1,121,465   | 1,106,847                                    | (14,618)   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>Office of Human Resources                               |  | No.<br>56                                   | Program<br>Hiring Services                       |  | No.<br>10                                   |                                     |
| Fund<br>General   |  | No.<br>01                                   |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 2,303,147                                   | 2,618,892  | 2,618,892                                      | 2,392,067                                   | (226,825)                           |
| b)  | Employee Benefits                        |   |  |  |   |                                     |
| 200   | Purchase of Services                     | 1,651,209                                   | 4,111,597  | 6,335,597                                      | 379,597                                     | (5,956,000)                         |
| 300   | Materials and Supplies                   | 5,344                                       | 10,382   | 10,382   | 10,382                                      |                                     |
| 400   | Equipment                                | 5,054                                       | 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   |  | 3,964,754                                   | 6,745,221  | 8,969,221                                      | 2,786,396                                   | (6,182,825)                         |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/23<br>(3)       | Fiscal 2024<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/26/23<br>(5)        | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     | 35  | 40   | 41   | 40  |                                     |
| 105   | Full Time - Uniform                      |   |  |  |   |                                     |
| Total   |  | 35  | 40   | 41   | 40  |                                     |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3)    | Fiscal 2024<br>Estimated<br>Revenues<br>(4)      | Fiscal 2025<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |                                     |
| Local (Non-Governmental)  | 428                                      | 1,000                                       | 1,000  | 1,000  |   |                                     |
| Federal   |  |   |  |  |   |                                     |
| State   |  |   |  |  |   |                                     |
| Other Governments   |  |   |  |  |   |                                     |
| Other Funds of the City   |  |   |  |  |   |                                     |
| Total   | 428                                      | 1,000                                       | 1,000  | 1,000  |   |                                     |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|   |           |                            |           |
|---|-----------|----------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Hiring Services | No.<br>10 |
| Fund<br>General                         | No.<br>01 |                            |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                                      | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------|-------------------|---|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 1               | 2L06              | Administrative Assistant - Confidential           | 41,339 - 53,163                     |   |                                       |                                       | 1                                     | 53,163                         | 1   |
| 2               | 2L01              | Administrative Technician                         | 40,333 - 51,866                     | 3   | 3                                     | 4                                     | 2                                     | 103,732                        | (1)   |
| 3               | 2L08              | Administrative Services Supervisor - Confidential | 46,914 - 60,310                     | 1   | 1                                     | 1                                     | 1                                     | 60,310                         |   |
| 4               | 1A04              | Clerk 3   | 44,352 - 48,394                     | 2   | 2                                     | 2                                     | 2                                     | 92,746                         |   |
| 5               | 1D41              | Data Services Support Clerk                       | 40,504 - 55,023                     | 1   | 1                                     |                                       |                                       |                                | (1)   |
| 6               | D395              | Deputy Personnel Director                         | 142,485                             | 1   | 1                                     | 1                                     | 1                                     | 142,485                        |   |
| 7               | 2H24              | Hiring Services Manager                           | 86,775 - 111,577                    | 6   | 4                                     | 5                                     | 5                                     | 551,681                        | 1   |
| 8               | 2H16              | Hiring Services Support Supervisor                | 48,705 - 62,614                     | 1   | 1                                     |                                       | 1                                     | 55,664                         |   |
| 9               | 2H90              | Human Resource Professional 1                     | 35,099 - 49,761                     | 5   | 8                                     | 6                                     | 7                                     | 368,956                        | (1)   |
| 10              | 2H91              | Human Resource Professional 2                     | 59,778 - 76,854                     | 1   | 5                                     | 1                                     | 6                                     | 367,198                        | 1   |
| 11              | 2H67              | Human Resources Program Specialist                | 81,315 - 104,543                    |   | 1                                     | 1                                     | 1                                     | 98,732                         |   |
| 12              | 2H03              | Human Resources Technical Specialist              | 75,843 - 97,514                     | 1   | 3                                     | 2                                     | 3                                     | 270,866                        |   |
| 13              | 2L03              | Management Trainee                                | 42,540 - 54,692                     | 5   |                                       | 7                                     | 2                                     | 85,080                         | 2   |
| 14              | 1A03              | Office Clerk 2                                    | 37,526 - 40,572                     | 1   | 1                                     | 3                                     | 2                                     | 78,098                         | 1   |
| 15              | 2H65              | Senior Human Resources Analyst                    | 66,588 - 85,594                     | 6   | 7                                     | 5                                     | 4                                     | 342,376                        | (3)   |
| 16              | 1A37              | Service Representative                            | 40,504 - 44,023                     | 1   | 2                                     | 3                                     | 2                                     | 82,193                         |   |
|                 |                   | Total   |                                     | 35  | 40                                    | 41                                    | 40                                    | 2,700,117                      |   |



|  |  |
|--|--|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>SCHEDULE 100<br/>LIST OF POSITIONS<br/>BY PROGRAM</b> |
|--|--|

|   |           |                            |           |
|---|-----------|----------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Hiring Services | No.<br>10 |
| Fund<br>General                         | No.<br>01 |                            |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)  | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023<br>Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024<br>Budgeted<br>Positions<br>(6) | Increment<br>Run -PPE<br>11/26/23<br>(7) | Fiscal 2025<br>Budgeted<br>Positions<br>(8) | Annual<br>Salary<br>7/1/24<br>(9) | Inc.<br>(Dec.)<br>(Col. 8<br>less Col. 6)<br>(10) |
|-----------------|-------------------|---|-------------------------------------|--|---|--|---|-----------------------------------|---|
| 1               |                   | Full Time Employee Positions                              |                                     | 35   | 40  | 41                                       | 40  | 2,700,117                         |   |
| 2               |                   | Expenditure Transfer of Funds for BIL Employees' Salaries |                                     |  |   |  |   | (211,939)                         |   |
| 3               |                   | Lump Sum  |                                     |  |   |  |   | 23,000                            |   |
| 4               |                   | Part-Time/Seasonal  |                                     |  |   |  |   | 22,000                            |   |
| 5               |                   | Overtime Civilian   |                                     |  |   |  |   | 26,000                            |   |
| 6               |                   | Plus/Minus Adjustments                                    |                                     |  |   |  |   | 20,300                            |   |

|                           |  |  |  |    |    |    |    |           |  |
|---------------------------|--|--|--|----|----|----|----|-----------|--|
| Total Gross Requirements  |  |  |  | 35 | 40 | 41 | 40 | 2,579,478 |  |
| Plus: Earned Increment    |  |  |  |    |    |    |    | 27,870    |  |
| Plus: Longevity           |  |  |  |    |    |    |    | 23,925    |  |
| Less: (Vacancy Allowance) |  |  |  |    |    |    |    | (239,206) |  |
| Total Budget              |  |  |  |    |    |    |    | 2,392,067 |  |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)        | Fiscal 2023                           |                              | Fiscal 2024                  |                                 |  | Fiscal 2025                  |                           | Inc. / (Dec.)<br>in Require.<br>(Col. 9<br>less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Bud. Pos.<br>(Col. 8<br>less Col. 5)<br>(11) |
|-----------------|------------------------|---------------------------------------|------------------------------|------------------------------|---------------------------------|--|------------------------------|---------------------------|---|--|
|                 |                        | Actual<br>Positions<br>6/30/23<br>(3) | Actual<br>Obligations<br>(4) | Budgeted<br>Positions<br>(5) | Estimated<br>Obligations<br>(6) | Increment<br>Run -PPE<br>11/26/23<br>(7) | Budgeted<br>Positions<br>(8) | Proposed<br>Budget<br>(9) |   |  |
| 1               | Lump Sum               |                                       |                              |                              | 23,000                          |  |                              | 23,000                    |   |  |
| 2               | Full Time - Civilian   | 35                                    | 2,265,358                    | 40                           | 2,545,892                       | 41                                       | 40                           | 2,512,706                 | (33,186)  |  |
| 3               | Full Time - Uniform    |                                       |                              |                              |                                 |  |                              |                           |   |  |
| 4               | Bonus, Gross Adj.      |                                       | 633                          |                              |                                 |  |                              | (191,639)                 | (191,639)   |  |
| 5               | PT, Temp/Seas, Bd, SCG |                                       | 7,857                        |                              | 22,000                          |  |                              | 22,000                    |   |  |
| 6               | Overtime - Civilian    |                                       | 22,485                       |                              | 26,000                          |  |                              | 26,000                    |   |  |
| 7               | Overtime - Uniform     |                                       |                              |                              |                                 |  |                              |                           |   |  |
| 8               | Unused Uniform Leave   |                                       |                              |                              |                                 |  |                              |                           |   |  |
| 9               | Shift/Stress           |                                       |                              |                              |                                 |  |                              |                           |   |  |
| 10              | H&L, IOD, LT-Sick      |                                       | 6,814                        |                              | 2,000                           |  |                              |                           | (2,000)   |  |
| 11              |                        |                                       |                              |                              |                                 |  |                              |                           |   |  |
| 12              |                        |                                       |                              |                              |                                 |  |                              |                           |   |  |
|                 | Total                  | 35                                    | 2,303,147                    | 40                           | 2,618,892                       | 41                                       | 40                           | 2,392,067                 | (226,825)   |  |

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Class (1) | Description (2)                          | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|---------------------------------|----------------------------|
| 250s      | Professional Services (250-254, 257-259) | 1,548,841                          | 3,894,229                              | 6,118,509                             | 264,900                         | (5,853,609)                |
| 290       | Payments for Care of Individuals         |                                    |  |                                       |                                 |                            |

| Minor Object Code | Name of Contractor or Provider                       | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 250               | CH Planning Incorporated                             | 103,819                        |                                    |                                   |                             | Philadelphia Police Department Recruitment Advertising                                       |
| 250               | Diversity Consulting for Exams (Via Eval Inc)        |                                | 16,285                             | 75,350                            |                             | Review for Exams for Adverse Impact  |
| 250               | Econsult Solutions Incorporated                      | 50,000                         |                                    | 58,629                            |                             | Analysis of City Pay Plan  |
| 250               | eSkill Online Testing and Proctor                    |                                | 35,044                             | 62,000                            | 62,000                      | Provide for Online Testing   |
| 250               | Fund for Philadelphia Incorporated                   | 460,000                        |                                    |                                   |                             | Marketing Campaign for Philadelphia Police   |
| 250               | Global Document Services                             | 26,935                         |                                    |                                   |                             | Onsite Mobile Shredding Services   |
| 250               | Handshake  |                                | 100,000                            |                                   |                             | Handshake recruitment Platform   |
| 250               | Henry Schein Incorporated                            | 12,121                         |                                    |                                   |                             | Medical Supplies & Equipment   |
| 250               | Intersection Media Group                             | 555,000                        |                                    |                                   |                             | Philadelphia Police Department Recruitment   |
| 250               | Jones Lang LaSalle Americas Inc.                     | 7,613                          |                                    |                                   |                             | Triplex OM&S   |
| 250               | LinkedIn Corporation                                 | 86,017                         |                                    |                                   |                             | Citywide Job Slots & Recruitment   |
| 250               | National Testing Network, Inc.                       | 5,000                          | 225,000                            | 211,000                           | 10,000                      | Firefighter Exam   |
| 250               | Mercer (US) Incorporated                             | 52,908                         |                                    |                                   | 60,000                      | Salary surveys   |
| 250               | Proctor Exam - Online Testing                        |                                | 30,000                             |                                   |                             | Proctoring for Online Testing  |
| 250               | Sterling Testing Services (ABSO)                     |                                | 1,000                              | 64,000                            | 1,000                       | Employment Background Investigations   |
| 250               | Subject Matter Experts - Public Safety               | 25,125                         | 20,000                             | 20,000                            | 20,000                      | Test Development Services  |
| 250               | To Be Determined - Hiring                            |                                | 3,000,000                          | 3,000,000                         |                             | Police Recruitment   |
| 250               | Via Evaluation, Inc.                                 | 75,350                         |                                    | 75,350                            |                             | Diversity Consultant for Test Exams  |
| 250               | Philadelphia Occupational Health PC                  | 87,200                         |                                    |                                   |                             | Occupational Medical Svcs  |
| 250               | Vendor To Be Determined - City as Employer of Choice |                                |                                    | 360,000                           |                             | Branding   |
| 250               | Vendor To Be Determined - Pay Plan Review            |                                |                                    | 200,000                           |                             | Pay Plan Review  |
| 250               | Vendor To Be Determined - Workforce Development      |                                |                                    | 260,000                           |                             | 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 I/JA   |                                | 365,000                            | 1,705,000                         | 100,000                     | Recruitment Support for BIL  |
| 250               | Various Purchases of other Professional Services     | 955                            | 11,900                             | 11,900                            | 11,900                      | Power BI, Customer Service Software, Misc  |
|                   | Total  | 1,548,043                      | 3,894,229                          | 6,103,229                         | 264,900                     |  |
| 251               | Cellco Partnership                                   | 798                            |                                    | 15,280                            |                             | Cell Phones  |
|                   | Total Class 250s                                     | 1,548,841                      | 3,894,229                          | 6,118,509                         | 264,900                     |  |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

|   |           |                            |           |
|---|-----------|----------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Hiring Services | No.<br>10 |
| Fund<br>General                         | No.<br>01 |                            |           |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 216               | Eskills Corporation            | 2,568                          | 145,000                            | 131,446                           |                             | Off the Shelf Software   |
| 216               | Vendor to Be Determined        |                                | 12,689                             |                                   |                             | Off the Shelf Software   |
|                   | Total                          | 2,568                          | 157,689                            | 131,446                           |                             |  |
|                   |                                |                                |                                    |                                   |                             |  |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |                         | PERFORMANCE MEASURES    |                       |
|--|-------------------------|-------------------------|-----------------------|
| Department   | No.                     | Program                 | No.                   |
| Office of Human Resources  | 56                      | Benefits Administration | 20                    |
| <b>Program Description</b>   |                         |                         |                       |
| <p><i>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.</i></p> |                         |                         |                       |
| <b>Program Objectives</b>  |                         |                         |                       |
| <p>-Deliver benefits and health literacy programs to support the health of members, families, and communities through initiatives focused on obesity, hypertension, and emotional well-being.<br/>           -Evaluate program effectiveness through member feedback and data analytics.<br/>           -Deliver effective training programs to close knowledge gaps of the human resources community.</p>   |                         |                         |                       |
| <b>Performance Measures</b>  |                         |                         |                       |
| Description  | Fiscal 2023<br>Year-End | Fiscal 2024<br>Target   | Fiscal 2025<br>Target |
| (1)  | (2)                     | (3)                     | (4)                   |
| Percent change in the total dollar amount of health benefit expenditures (actual) compared to budget (adopted)   | -10.6%                  | + or - 3%               | + or - 3%             |
| <u>Comments:</u>   |                         |                         |                       |
| Percent of employees and spouses/life partners who participated in wellness initiatives  | 44%                     | 65%                     | 50%                   |
| <u>Comments:</u>   |                         |                         |                       |
| Percent of employees and spouses/life partners who completed wellness initiatives  | 43%                     | 50%                     | 50%                   |
| <u>Comments:</u>   |                         |                         |                       |
| <u>Comments:</u>   |                         |                         |                       |
| <u>Comments:</u>   |                         |                         |                       |
| <u>Comments:</u>   |                         |                         |                       |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   | PROGRAM SUMMARY - ALL FUNDS                         |   |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>Office of Human Resources                               |                              | No.<br>56                                       | Program<br>Benefits Administration                  |   |  | No.<br>20  |
| Summary by Fund   |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 01  | General                      | 1,430,454                                       | 2,395,095   | 2,395,095   | 2,211,825  | (183,270)  |
| Total   |                              | 1,430,454                                       | 2,395,095   | 2,395,095   | 2,211,825  | (183,270)  |
| Summary of Full Time Positions by Fund                                |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                      | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                    |
| 01  | General                      | 15  | 18  | 13  | 18   |  |
| Total Full Time   |                              | 15  | 18  | 13  | 18   |  |
| Summary of Non-Tax Revenues by Fund                                   |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Revenues<br>(5)                   | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| Total   |                              |   |   |   |  |  |
| Selected Associated Capital Projects                                  |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bdgt<br>(All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| Selected Associated Operating Costs                                   |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 433,424   | 488,926   | 488,926   | 514,888  | 25,962   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              | 433,424   | 488,926   | 488,926   | 514,888  | 25,962   |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|   |           |                                    |           |
|---|-----------|------------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Benefits Administration | No.<br>20 |
| Fund<br>General                         | No.<br>01 |                                    |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 1,041,308                                   | 1,210,935  | 1,210,935                                      | 1,277,665                                | 66,730                              |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 388,894                                     | 1,181,110  | 1,181,110                                      | 931,110                                  | (250,000)                           |
| 300          | Materials and Supplies               | 252   | 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                                | 1,430,454                                   | 2,395,095  | 2,395,095                                      | 2,211,825                                | (183,270)                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 15                                    | 18  | 13                                      | 18  |                                     |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 15                                    | 18  | 13                                      | 18  |                                     |

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(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 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|   |           |                                    |           |
|---|-----------|------------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Benefits Administration | No.<br>20 |
| Fund<br>General                         | No.<br>01 |                                    |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                         | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |  |
|-----------------|-------------------|--------------------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|--|
| 1               | 2L01              | Administrative Technician            | 40,333 - 51,866                     |   | 1                                     | 1                                     |                                       | 51,866                         | (1)   |  |
| 2               | 2L04              | Administrative/Technical Trainee     | 41,504 - 53,361                     | 1   | 1                                     | 1                                     | 1                                     | 44,467                         |   |  |
| 3               | 2H50              | Benefits Administrator               | 86,775 - 111,577                    | 1   | 1                                     | 2                                     | 2                                     | 223,154                        | 1   |  |
| 4               | 1A04              | Clerk 3                              | 44,352 - 48,394                     | 5   | 5                                     | 4                                     | 4                                     | 188,192                        | (1)   |  |
| 5               | D395              | Deputy Personnel Director            | 148,008                             | 1   | 1                                     | 1                                     | 1                                     | 148,009                        |   |  |
| 6               | 1A20              | Executive Secretary                  | 40,155 - 51,625                     | 1   | 1                                     | 1                                     | 1                                     | 51,625                         |   |  |
| 7               | 2H90              | Human Resources Professional 1       | 35,099 - 49,761                     |   |                                       |                                       | 1                                     | 53,608                         |   |  |
| 8               | 2H91              | Human Resources Professional 2       | 59,788 - 76,854                     | 2   | 2                                     |                                       |                                       |                                | (2)   |  |
| 9               | 2H67              | Human Resources Program Specialist   | 81,315 - 104,543                    | 1   | 1                                     | 1                                     | 1                                     | 104,543                        |   |  |
| 10              | 2H03              | Human Resources Technical Specialist | 75,843 - 97,514                     |   | 1                                     |                                       | 1                                     | 92,093                         |   |  |
| 11              | 2L03              | Management Trainee                   | 42,540 - 54,692                     |   | 2                                     |                                       | 2                                     | 85,080                         |   |  |
| 12              | 1A03              | Office Clerk 2                       | 37,526 - 40,472                     | 2   | 1                                     | 1                                     | 3                                     | 112,578                        | 2   |  |
| 13              | 2H43              | Pensions Program Administrator       | 81,315 - 104,543                    | 1   | 1                                     |                                       |                                       |                                | (1)   |  |
| 14              | 2H65              | Senior Human Resources Analyst       | 66,588 - 85,594                     |   |                                       | 1                                     | 1                                     | 85,594                         | 1   |  |
| Total           |                   |                                      |                                     |   | 15                                    | 18                                    | 13                                    | 18                             | 1,240,809   |  |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|   |           |                                    |           |
|---|-----------|------------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Benefits Administration | No.<br>20 |
| Fund<br>General                         | No.<br>01 |                                    |           |

| Line No. (1)                    | Class Code (2) | Title (3)                    | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------------|----------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1                               |                | Full Time Employee Positions |                               | 15                                  | 18                                 | 13                              | 18                                 | 1,240,809                |                                       |
| 2                               |                | Lump Sum                     |                               |                                     |                                    |                                 |                                    | 7,793                    |                                       |
| 3                               |                | Overtime Civilian            |                               |                                     |                                    |                                 |                                    | 101,000                  |                                       |
| <b>Total Gross Requirements</b> |                |                              |                               | 15                                  | 18                                 | 13                              | 18                                 | 1,349,602                |                                       |
| Plus: Earned Increment          |                |                              |                               |                                     |                                    |                                 |                                    | 2,553                    |                                       |
| Plus: Longevity                 |                |                              |                               |                                     |                                    |                                 |                                    | 10,050                   |                                       |
| Less: (Vacancy Allowance)       |                |                              |                               |                                     |                                    |                                 |                                    | (84,540)                 |                                       |
| <b>Total Budget</b>             |                |                              |                               |                                     |                                    |                                 |                                    | 1,277,665                |                                       |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2023                  |                        | Fiscal 2024            |                           |                                 | Fiscal 2025            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/23 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/26/23 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              |                        |                        |                           |                                 |                        | 7,793               | 7,793   |  |
| 2            | Full Time - Civilian   | 15                           | 983,937                | 18                     | 1,109,935                 | 13                              | 18                     | 1,168,872           | 58,937  |  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              | 57,371                 |                        | 101,000                   |                                 |                        | 101,000             |   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| <b>Total</b> |                        | 15                           | 1,041,308              | 18                     | 1,210,935                 | 13                              | 18                     | 1,277,665           | 66,730  |  |

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

|   |           |                                    |           |
|---|-----------|------------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Benefits Administration | No.<br>20 |
| Fund<br>General                         | No.<br>01 |                                    |           |

| Code<br>(1)                                    | Description<br>(2)                                    | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--|---|---|--|--|--|-------------------------------------|
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |   |  |  |  |                                     |
| 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                           | 12  | 500  | 500  | 500                                      |                                     |
| 322  | Small Power Tools & Hand Tools                        |   |  |  |  |                                     |
| 323  | Plumbing, AC & Space Heating                          |   |  |  |  |                                     |
| 324  | Precision, Photographic & Artists                     |   |  |  |  |                                     |
| 325  | Printing  | 240   | 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  |   | 252   | 3,050  | 3,050  | 3,050                                    |                                     |
| <b>Schedule 400 - Equipment</b>                |   |   |  |  |  |                                     |
| 405  | Construction, Dredging & Conveying                    |   |  |  |  |                                     |
| 410  | Electrical, Lighting & Communications                 |   |  |  |  |                                     |
| 411  | General Equipment & Machinery                         |   |  |  |  |                                     |
| 412  | Fire Fighting & Emergency                             |   |  |  |  |                                     |
| 417  | Hospital & Laboratory                                 |   |  |  |  |                                     |
| 420  | Office Equipment                                      |   |  |  |  |                                     |
| 423  | Plumbing, AC & Space Heating                          |   |  |  |  |                                     |
| 424  | Precision, Photographic & Artists                     |   |  |  |  |                                     |
| 426  | Recreational & Educational                            |   |  |  |  |                                     |
| 427  | Computer Equipment & Peripherals                      |   |  |  |  |                                     |
| 428  | Vehicles  |   |  |  |  |                                     |
| 430  | Furniture & Furnishings                               |   |  |  |  |                                     |
| 499  | Other Equipment (not otherwise classified)            |   |  |  |  |                                     |
|  |   |   |  |  |  |                                     |
| Total  |   |   |  |  |  |                                     |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

|   |           |                                    |           |
|---|-----------|------------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Benefits Administration | No.<br>20 |
| Fund<br>General                         | No.<br>01 |                                    |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 385,919                                     | 1,170,005                                       | 1,170,005                                      | 920,005                                  | (250,000)                           |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|-------------------------|-----------------------------------|--------------------------------------|--|---|-----------------------------------|--|
| 250                     | Aon Consulting                    | 275,000                              | 275,000                                  | 275,000                                 | 275,000                           | Benefits Consulting Services   |
| 250                     | To Be Determined                  |                                      | 80,005                                   | 80,005                                  | 80,005                            | Pharmacy Audit   |
| 250                     | To Be Determined                  |                                      | 40,000                                   | 40,000                                  | 40,000                            | 1095-C Transparency Audit Requirement  |
| 250                     | To Be Determined                  |                                      | 250,000                                  | 250,000                                 |                                   | To Create a Data warehouse for Health Info   |
| 250                     | HR Logics                         |                                      | 350,000                                  | 350,000                                 | 350,000                           | 1095-C Provider  |
| 250                     | Health Equity, Incorporated       | 42,500                               | 85,000                                   | 85,000                                  | 85,000                            | Flexible Savings Account   |
| 250                     | Paradigm Digital Color Graphics   | 40,000                               | 40,000                                   | 40,000                                  | 40,000                            | Disease Management & Wellness  |
| 250                     | Unemployment Tracker LLC          | 28,419                               | 50,000                                   | 50,000                                  | 50,000                            | Unemployment Compensation  |
|                         | Total                             | 385,919                              | 1,170,005                                | 1,170,005                               | 920,005                           |  |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 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**

- Partner with HR offices in departments and agencies to assess current processes to drive both quality and accuracy to reduce errors in various transactions.
- Provide greater direct support during periods of high volume.

**Performance Measures**

| Description   | Fiscal 2023<br>Year-End | Fiscal 2024<br>Target | Fiscal 2025<br>Target |
|---|-------------------------|-----------------------|-----------------------|
| (1)   | (2)                     | (3)                   | (4)                   |
| Percent of time SLA is met for human resources initial transactions | 100%                    | 100%                  | 100%                  |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |
| <u>Comments:</u>  |                         |                       |                       |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |  | PROGRAM SUMMARY - ALL FUNDS                             |  |  |
|---|------------------------------|---|--|---|--|--|
| Department<br>Office of Human Resources                               |                              | No.<br>56                                 | Program<br>Human Resources Management Administration |   | No.<br>30                                    |  |
| <b>Summary by Fund</b>  |                              |   |  |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Obligations<br>(3)     | Fiscal 2024 Original Appropriations<br>(4)           | Fiscal 2024 Estimated Obligations<br>(5)                | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01  | General                      | 1,441,848                                 | 1,001,247  | 1,005,597   | 1,015,087                                    | 9,490  |
| Total   |                              | 1,441,848                                 | 1,001,247  | 1,005,597   | 1,015,087                                    | 9,490  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |  |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/23<br>(3)           | Fiscal 2024 Budgeted<br>(4)                          | Fiscal 2024 PPE 11/26/23<br>(5)                         | Fiscal 2025 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)              |
| 01  | General                      | 12  | 16   | 18  | 16   |  |
| Total Full Time   |                              | 12  | 16   | 18  | 16   |  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |  |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Revenues<br>(3)        | Fiscal 2024 Original Budget<br>(4)                   | Fiscal 2024 Estimated Revenues<br>(5)                   | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| Total   |                              |   |  |   |  |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |  |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2024 Original Approp. (GO Only)<br>(4)        | Fiscal 2024 Original Approp. (All Other Sources)<br>(5) | Fiscal 2025 Proposed Budget (GO Only)<br>(6) | Fiscal 2025 Proposed Bdgt (All Other Sources)<br>(7) |
| Total   |                              |   |  |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |  |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2023 Calculated Obligations<br>(3) | Fiscal 2024 Calculated Appropriations<br>(4)         | Fiscal 2024 Calculated Obligations<br>(5)               | Fiscal 2025 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 433,424                                   | 488,926  | 488,926   | 514,888                                      | 25,962   |
| Finance   | Employee Benefits - Uniform  |   |  |   |  |  |
| Total   |                              | 433,424                                   | 488,926  | 488,926   | 514,888                                      | 25,962   |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PROGRAM SUMMARY**

|   |           |  |           |
|---|-----------|--|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Human Resources Management Administration | No.<br>30 |
| Fund<br>General                         | No.<br>01 |  |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 1,373,907                                   | 900,569  | 900,569  | 914,409                                  | 13,840                              |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 65,154                                      | 69,867   | 69,867   | 69,867                                   |                                     |
| 300          | Materials and Supplies               | 2,787                                       | 30,811   | 30,811   | 30,811                                   |                                     |
| 400          | Equipment                            |   |  | 4,350  |  | (4,350)                             |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 1,441,848                                   | 1,001,247  | 1,005,597                                      | 1,015,087                                | 9,490                               |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 12                                    | 16  | 18                                      | 16  |                                     |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 12                                    | 16  | 18                                      | 16  |                                     |

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(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 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>HR Management Administration | No.<br>30 |
| Fund<br>General                         | No.<br>10 |   |           |

| Line No. (1) | Class Code (2) | Title (3)                               | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 1            | 2L01           | Administrative Assistant - Confidential | 46,914 - 60,310               | 1                                   | 1                                  |                                 | 1                                  | 46,914                   |   |
| 2            | 2L20           | Administrative Officer                  | 59,778 - 76,854               | 1                                   | 1                                  | 1                               | 1                                  | 72,588                   |   |
| 3            | 1A04           | Clerk 3                                 | 44,352 - 48,394               | 4                                   | 6                                  | 5                               | 6                                  | 278,246                  |   |
| 4            | 1A22           | Clerical Supervisor 2                   | 46,734 - 51,124               | 1                                   |                                    | 1                               | 1                                  | 51,124                   | 1   |
| 5            | 1D41           | Data Serices Support Clerk              | 40,504 - 44,023               | 1                                   | 2                                  | 1                               | 2                                  | 84,527                   |   |
| 6            | D395           | Deputy Personnel Director               | 138,000                       | 1                                   | 1                                  | 1                               | 1                                  | 138,000                  |   |
| 7            | 2H24           | Hiring Services Manager                 | 86,775 - 111,577              | 1                                   |                                    |                                 |                                    |                          |   |
| 8            | 2H16           | Hiring Services Support Supervisor      | 48,705 - 62,614               | 1                                   | 1                                  | 1                               | 1                                  | 62,614                   |   |
| 9            | 1A03           | Office Clerk 2                          | 37,526 - 40,572               | 1                                   | 3                                  | 2                               | 2                                  | 76,022                   | (1)   |
| 10           | 2H03           | Human Resources Technical Specialist    | 75,843 - 97,514               |                                     |                                    | 1                               |                                    |                          |   |
| 11           | 1A37           | Service Representative                  | 40,504 - 44,023               |                                     |                                    | 1                               |                                    |                          |   |
| 12           | D506           | Director of Communications              | 105,000                       |                                     |                                    | 1                               |                                    |                          |   |
| 13           | 2L18           | Executive Assistant                     | 75,843-97,514                 |                                     |                                    | 1                               |                                    |                          |   |
| 14           | E800           | Executive Secretary                     | 64,531                        |                                     |                                    | 1                               |                                    |                          |   |
| 15           | 2H65           | Senior Human Resources Analyst          | 66,588 - 85,594               |                                     | 1                                  | 1                               | 1                                  | 85,594                   |   |
|              |                | Total                                   |                               | 12                                  | 16                                 | 18                              | 16                                 | 895,629                  |   |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>HR Management Administration | No.<br>30 |
| Fund<br>General                         | No.<br>01 |   |           |

| Line No. (1) | Class Code (2) | Title (3)                    | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            |                | Full Time Employee Positions |                               | 12                                  | 16                                 | 18                              | 16                                 | 895,629                  |                                       |
| 2            |                | Overtime - Civilian          |                               |                                     |                                    |                                 |                                    | 25,000                   |                                       |

|                           |  |  |  |    |    |    |    |          |  |
|---------------------------|--|--|--|----|----|----|----|----------|--|
| Total Gross Requirements  |  |  |  | 12 | 16 | 18 | 16 | 920,629  |  |
| Plus: Earned Increment    |  |  |  |    |    |    |    | 1,355    |  |
| Plus: Longevity           |  |  |  |    |    |    |    | 7,575    |  |
| Less: (Vacancy Allowance) |  |  |  |    |    |    |    | (15,150) |  |
| Total Budget              |  |  |  |    |    |    |    | 914,409  |  |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2023                  |                        | Fiscal 2024            |                           |                                 | Fiscal 2025            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/23 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/26/23 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 2            | Full Time - Civilian   | 12                           | 1,343,659              | 16                     | 859,298                   | 18                              | 16                     | 889,409             | 30,111  |  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        | 2,339                     |                                 |                        |                     | (2,339)   |  |
| 6            | Overtime - Civilian    |                              | 30,248                 |                        | 25,000                    |                                 |                        | 25,000              |   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              |                        |                        | 13,932                    |                                 |                        |                     | (13,932)  |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 12                           | 1,373,907              | 16                     | 900,569                   | 18                              | 16                     | 914,409             | 13,840  |  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department<br>Office of Human Resources                               |   | No.<br>56                                   | Program<br>HR Management Administration                             |  | No.<br>30                                |                                     |
| Fund<br>General   |   | No.<br>01                                   |   |  |  |                                     |
| Code<br>(1)   | Description<br>(2)                                    | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 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                  |   |   | 2,605  |  | (2,605)                             |
| 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                           | 2,514                                       | 19,971  | 17,366   | 19,971                                   | 2,605                               |
| 322   | Small Power Tools & Hand Tools                        |   |   |  |  |                                     |
| 323   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 324   | Precision, Photographic & Artists                     | 213   | 4,768   | 4,768  | 4,768                                    |                                     |
| 325   | Printing  | 60  | 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   |   | 2,787                                       | 30,811  | 30,811   | 30,811                                   |                                     |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 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                               |   |   | 4,350  |  | (4,350)                             |
| 499   | Other Equipment (not otherwise classified)            |   |   |  |  |                                     |
|   |   |   |   |  |  |                                     |
| Total   |   |   |   | 4,350  |  | (4,350)                             |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

|   |           |   |           |
|---|-----------|---|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>HR Management Administration | No.<br>30 |
| Fund<br>General                         | No.<br>01 |   |           |

| Class (1) | Description (2)                          | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|---------------------------------|----------------------------|
| 250s      | Professional Services (250-254, 257-259) | 11,500                             | 11,500                                 | 11,500                                | 11,500                          |                            |
| 290       | Payments for Care of Individuals         |                                    |  |                                       |                                 |                            |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 250               | Zakia E. Moore, Esquire        | 11,500                         | 11,500                             | 11,500                            | 11,500                      | Executive Assistant  |
|                   | Total                          | 11,500                         | 11,500                             | 11,500                            | 11,500                      |  |
|                   |                                |                                |                                    |                                   |                             |  |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |                             | PERFORMANCE MEASURES  |                       |
|---|-----------------------------|-----------------------|-----------------------|
| Department  | No.                         | Program               | No.                   |
| Office of Human Resources   | 56                          | Planning & Strategy   | 40                    |
| <b>Program Description</b>  |                             |                       |                       |
| <p><i>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.</i></p>  |                             |                       |                       |
| <b>Program Objectives</b>   |                             |                       |                       |
| <ul style="list-style-type: none"> <li>-Continue to professionalize HR staff across the City by increasing skills and competencies.</li> <li>-Create an HR community space for peer-to-peer networking and learning, which will include a repository for all HR forms and information.</li> <li>-Develop and implement strategic communications plans that will engage both internal and external stakeholders.</li> <li>-Support comprehensive strategies to prepare employees for new career opportunities.</li> <li>-Assess the capacity of HR resources across the city to drive efficiency and consistency.</li> <li>-Align all strategies and goals with the City's focus on equity and inclusion.</li> </ul> |                             |                       |                       |
| <b>Performance Measures</b>   |                             |                       |                       |
| Description   | Fiscal 2023<br>Year-End     | Fiscal 2024<br>Target | Fiscal 2025<br>Target |
| (1)   | (2)                         | (3)                   | (4)                   |
| Hiring Time (in days)   | 80                          | 90                    | 90                    |
| <u>Comments:</u>  | The SLA is 90 days or less. |                       |                       |
| <u>Comments:</u>  |                             |                       |                       |
| <u>Comments:</u>  |                             |                       |                       |
| <u>Comments:</u>  |                             |                       |                       |
| <u>Comments:</u>  |                             |                       |                       |
| <u>Comments:</u>  |                             |                       |                       |
| <u>Comments:</u>  |                             |                       |                       |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                             |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>Office of Human Resources                               |                              | No.<br>56                                 | Program<br>Planning & Strategy                |   | No.<br>40                                    |  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Obligations<br>(3)     | Fiscal 2024 Original Appropriations<br>(4)    | Fiscal 2024 Estimated Obligations<br>(5)                | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 01  | General                      | 23,963                                    | 1,696,743                                     | 1,696,743   | 2,363,149                                    | 666,406  |
| Total   |                              | 23,963                                    | 1,696,743                                     | 1,696,743   | 2,363,149                                    | 666,406  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/23<br>(3)           | Fiscal 2024 Budgeted<br>(4)                   | Fiscal 2024 PPE 11/26/23<br>(5)                         | Fiscal 2025 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)              |
| 01  | General                      | 13  | 13  |   | 13   |  |
| Total Full Time   |                              | 13  | 13  |   | 13   |  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Revenues<br>(3)        | Fiscal 2024 Original Budget<br>(4)            | Fiscal 2024 Estimated Revenues<br>(5)                   | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2024 Original Approp. (GO Only)<br>(4) | Fiscal 2024 Original Approp. (All Other Sources)<br>(5) | Fiscal 2025 Proposed Budget (GO Only)<br>(6) | Fiscal 2025 Proposed Bdgt (All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2023 Calculated Obligations<br>(3) | Fiscal 2024 Calculated Appropriations<br>(4)  | Fiscal 2024 Calculated Obligations<br>(5)               | Fiscal 2025 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 10,556                                    | 422,876                                       | 422,876   | 444,639                                      | 21,763   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              | 10,556                                    | 422,876                                       | 422,876   | 444,639                                      | 21,763   |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|   |           |                                |           |
|---|-----------|--------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Planning & Strategy | No.<br>40 |
| Fund<br>General                         | No.<br>01 |                                |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 23,963                                      | 963,381  | 963,381  | 1,012,787                                | 49,406                              |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 |   | 732,147  | 732,147  | 1,349,147                                | 617,000                             |
| 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        |                                      | 23,963                                      | 1,696,743  | 1,696,743                                      | 2,363,149                                | 666,406                             |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 13                                    | 13  |   | 13  |                                     |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
| Total       |                      | 13                                    | 13  |   | 13  |                                     |

**Selected Associated Non-Tax Revenues by Type**

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(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 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|   |           |                                |           |
|---|-----------|--------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Planning & Strategy | No.<br>40 |
| Fund<br>General                         | No.<br>10 |                                |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                         | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------|-------------------|--------------------------------------|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 1               | 2H03              | Human Resources Technical Specialist | 75,843 - 97,514                     | 1   | 1                                     |                                       | 1                                     | 92,035                         |   |
| 2               | A398              | Assistant Managing Director 2        | 90,000                              | 1   | 1                                     |                                       | 1                                     | 90,000                         |   |
| 3               | 1A04              | Clerk 3                              | 44,352 - 48,394                     | 2   | 2                                     |                                       | 2                                     | 96,788                         |   |
| 4               | D395              | Deputy Personnel Director            | 148,008                             | 1   | 1                                     |                                       | 1                                     | 148,008                        |   |
| 5               | D506              | Director of Communications           | 105,000                             |   | 1                                     |                                       | 1                                     | 105,000                        |   |
| 6               | D295              | Director of Human Resources          | 175,000                             | 1   | 1                                     |                                       | 1                                     | 175,000                        |   |
| 7               | 2L18              | Executive Assistant                  | 75,843 - 97,514                     | 1   | 1                                     |                                       | 1                                     | 86,680                         |   |
| 8               | E800              | Executive Secretary                  | 64,531                              | 1   | 1                                     |                                       | 1                                     | 64,531                         |   |
| 9               | 2H91              | Human Resources Professional 2       | 59,778 - 76,854                     | 3   | 2                                     |                                       | 2                                     | 123,821                        |   |
| 10              | 2L03              | Management Trainee                   | 42,540 - 54,692                     |   | 1                                     |                                       | 1                                     | 42,540                         |   |
| 11              | I435              | Intern                               | 31,200                              | 1   |                                       |                                       |                                       |                                |   |
| 12              | 1A03              | Office Clerk 2                       | 37,526 - 40,572                     | 1   | 1                                     |                                       | 1                                     | 40,572                         |   |
|                 |                   | Total                                |                                     | 13  | 13                                    |                                       | 13                                    | 1,064,975                      |   |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|   |           |                                |           |
|---|-----------|--------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Planning & Strategy | No.<br>40 |
| Fund<br>General                         | No.<br>01 |                                |           |

| Line No. (1) | Class Code (2) | Title (3)                    | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            |                | Full Time Employee Positions |                               | 13                                  | 13                                 |                                 | 13                                 | 1,064,975                |                                       |
| 2            |                | Overtime Civilian            |                               |                                     |                                    |                                 |                                    | 3,391                    |                                       |

|                           |  |  |  |    |    |  |    |           |  |
|---------------------------|--|--|--|----|----|--|----|-----------|--|
| Total Gross Requirements  |  |  |  | 13 | 13 |  | 13 | 1,068,366 |  |
| Plus: Earned Increment    |  |  |  |    |    |  |    | 9,087     |  |
| Plus: Longevity           |  |  |  |    |    |  |    | 3,725     |  |
| Less: (Vacancy Allowance) |  |  |  |    |    |  |    | (68,391)  |  |
| Total Budget              |  |  |  |    |    |  |    | 1,012,787 |  |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2023                  |                        | Fiscal 2024            |                           |                                 | Fiscal 2025            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/23 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/26/23 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 2            | Full Time - Civilian   | 13                           | 23,963                 | 13                     | 959,990                   |                                 | 13                     | 1,009,396           | 49,406  |  |
| 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        |                        | 13                           | 23,963                 | 13                     | 963,381                   |                                 | 13                     | 1,012,787           | 49,406  |  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department<br>Office of Human Resources                               |   | No.<br>56                                   | Program<br>Planning & Strategy                                      |  | No.<br>40                                |                                     |
| Fund<br>General   |   | No.<br>01                                   |   |  |  |                                     |
| Code<br>(1)   | Description<br>(2)                                    | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 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                                    |                                     |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 405   | Construction, Dredging & Conveying                    |   |   |  |  |                                     |
| 410   | Electrical, Lighting & Communications                 |   |   |  |  |                                     |
| 411   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 412   | Fire Fighting & Emergency                             |   |   |  |  |                                     |
| 417   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 420   | Office Equipment                                      |   |   |  |  |                                     |
| 423   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 424   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      |   |   |  |  |                                     |
| 428   | Vehicles  |   |   |  |  |                                     |
| 430   | Furniture & Furnishings                               |   |   |  |  |                                     |
| 499   | Other Equipment (not otherwise classified)            |   |   |  |  |                                     |
|   |   |   |   |  |  |                                     |
| Total   |   |   |   |  |  |                                     |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

|   |           |                                |           |
|---|-----------|--------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Planning & Strategy | No.<br>40 |
| Fund<br>General                         | No.<br>01 |                                |           |

| Class (1) | Description (2)                          | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|---------------------------------|----------------------------|
| 250s      | Professional Services (250-254, 257-259) |                                    | 202,297                                | 202,297                               | 819,297                         | 617,000                    |
| 290       | Payments for Care of Individuals         |                                    |  |                                       |                                 |                            |

| Minor Object Code | Name of Contractor or Provider      | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|-------------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 250               | Concentra (formerly Worknet)        |                                | 183,000                            | 183,000                           |                             | Occupational Medicine Services   |
| 250               | Philadelphia Occupational Health PC |                                |                                    |                                   | 300,000                     | Occupational Medical Services  |
| 250               | Interpreter Services, Incorporated  |                                | 350                                | 350                               | 350                         | Sign Language Interpreting Services  |
| 250               | Xerox                               |                                | 18,947                             | 18,947                            | 18,947                      | Copy Machine/Printer Maintenance   |
| 250               | Recruitment                         |                                |                                    |                                   | 500,000                     | Recruitment  |
|                   | Total                               |                                | 202,297                            | 202,297                           | 819,297                     |  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                                |                                |                                    | SUPPORTING DETAIL:<br>CLASSES OTHER THAN<br>250s AND 290, BY PROGRAM |                             |  |
|---|--------------------------------|--------------------------------|------------------------------------|--|-----------------------------|--|
| Department  |                                | No.                            | Program                            |  | No.                         |  |
| Office of Human Resources   |                                | 56                             | Planning & Strategy                |  | 40                          |  |
| Fund  |                                | No.                            |                                    |  |                             |  |
| General   |                                | 01                             |                                    |  |                             |  |
| Minor Object Code   | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations                                    | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 216   | Linkedin Subscription          |                                | 110,000                            | 110,000  | 110,000                     | Recruiting and Network Services  |
| 216   | Handshake Subscription         |                                | 100,000                            | 100,000  | 100,000                     | College Recruiting Subscription Services   |
| 216   | Occupational Health            |                                | 315,800                            | 315,800  | 315,800                     | Applicant Tracking System Software   |
|   | Total                          |                                | 525,800                            | 525,800  | 525,800                     |  |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |  | PERFORMANCE MEASURES    |                       |
|--|--|-------------------------|-----------------------|
| Department   | No.  | Program                 | No.                   |
| Office of Human Resources  | 56   | Medical Evaluation Unit | 50                    |
| <b>Program Description</b>   |  |                         |                       |
| <p><i>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.</i></p> |  |                         |                       |
| <b>Program Objectives</b>  |  |                         |                       |
| <p>-Continue the work with Law and Risk Management to implement additional policies to address medical marijuana.<br/>           -Revisit the pre-employment drug screening of marijuana to ensure this is not a barrier to employment that has a disparate impact.<br/>           -Recruit, select, and prepare for a succession plan to fill the Medical Review Officer (MRO) position.</p>  |  |                         |                       |
| <b>Performance Measures</b>  |  |                         |                       |
| Description  | Fiscal 2023<br>Year-End  | Fiscal 2024<br>Target   | Fiscal 2025<br>Target |
| (1)  | (2)  | (3)                     | (4)                   |
| Percent of evaluations completed under SLA   | 78.8%  | 80.0%                   | 80.0%                 |
| <u>Comments:</u>   | Eighty percent of job-related forms (JRFs) are returned in 4 or fewer days and 50% are returned in 2 days or fewer days. |                         |                       |
| <u>Comments:</u>   |  |                         |                       |
| <u>Comments:</u>   |  |                         |                       |
| <u>Comments:</u>   |  |                         |                       |
| <u>Comments:</u>   |  |                         |                       |
| <u>Comments:</u>   |  |                         |                       |
| <u>Comments:</u>   |  |                         |                       |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>Office of Human Resources                               |                              | No.<br>56                                       | Program<br>Medical Evaluation Unit                  |   |  | No.<br>50  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 01  | General                      | 797,175   | 872,450   | 872,450   | 989,599  | 117,149  |
| Total   |                              | 797,175   | 872,450   | 872,450   | 989,599  | 117,149  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                      | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                    |
| 01  | General                      | 9   | 10  | 11  | 10   |  |
| Total Full Time   |                              | 9   | 10  | 11  | 10   |  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Revenues<br>(5)                   | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bdgt<br>(All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 327,053   | 359,538   | 358,875   | 384,233  | 25,358   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              | 327,053   | 359,538   | 358,875   | 384,233  | 25,358   |



|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|   |           |                                    |           |
|---|-----------|------------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Medical Evaluation Unit | No.<br>50 |
| Fund<br>General                         | No.<br>01 |                                    |           |

| <b>Summary by Class</b> |                                      |   |  |  |  |                                     |
|-------------------------|--------------------------------------|---|--|--|--|-------------------------------------|
| Class<br>(1)            | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 100                     | Employee Compensation                |   |  |  |  |                                     |
| a)                      | Personal Services                    | 745,964                                     | 816,205  | 816,205  | 933,354                                  | 117,149                             |
| b)                      | Employee Benefits                    |   |  |  |  |                                     |
| 200                     | Purchase of Services                 | 30,513                                      | 33,150   | 33,150   | 33,150                                   |                                     |
| 300                     | Materials and Supplies               | 20,698                                      | 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                   |                                      | 797,175                                     | 872,450  | 872,450  | 989,599                                  | 117,149                             |

| <b>Summary of Positions</b> |                      |                                       |   |   |   |                                     |
|-----------------------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| Code<br>(1)                 | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101                         | Full Time - Civilian | 9                                     | 10  | 11                                      | 10  |                                     |
| 105                         | Full Time - Uniform  |                                       |   |   |   |                                     |
| Total                       |                      | 9                                     | 10  | 11                                      | 10  |                                     |

| <b>Selected Associated Non-Tax Revenues by Type</b> |  |  |   |  |                                     |
|---|--|--|---|--|-------------------------------------|
| Description<br>(1)                                  | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(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 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|   |           |                                    |           |
|---|-----------|------------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Medical Evaluation Unit | No.<br>50 |
| Fund<br>General                         | No.<br>10 |                                    |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                            | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|-----------------|-------------------|---|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 1               | 2L11              | Administrative Assistant - Confidential | 46,914 - 60,310                     | 1   | 1                                     | 1                                     | 1                                     | 60,310                         |   |
| 2               | 4C43              | Certified Register Nurse Practitioner   | 98,509 - 126,650                    | 2   | 2                                     | 2                                     | 2                                     | 253,300                        |   |
| 3               | 1D41              | Data Service Support Clerk              | 40,504 - 44,023                     | 1   | 1                                     | 1                                     | 1                                     | 44,023                         |   |
| 4               | 4B02              | Medical Assistant                       | 46,734 - 51,124                     | 2   | 2                                     | 2                                     | 2                                     | 99,309                         |   |
| 5               | 4D09              | Medical Services Director               | 224,780 - 289,002                   | 1   | 1                                     | 1                                     | 1                                     | 289,002                        |   |
| 6               | 1A03              | Office Clerk 2                          | 37,526 - 40,572                     | 1   | 2                                     | 2                                     | 2                                     | 75,052                         |   |
| 7               | 2H65              | Senior Human Resources Analyst          | 66,588-85,594                       |   |                                       | 1                                     |                                       |                                |   |
| 8               | 1A37              | Service Representative                  | 40,504 - 44,023                     | 1   | 1                                     | 1                                     | 1                                     | 40,504                         |   |
|                 |                   | Total                                   |                                     | 9   | 10                                    | 11                                    | 10                                    | 861,500                        |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|   |           |                                    |           |
|---|-----------|------------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Medical Evaluation Unit | No.<br>50 |
| Fund<br>General                         | No.<br>01 |                                    |           |

| Line No. (1) | Class Code (2) | Title (3)                    | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            |                | Full Time Employee Positions |                               | 9                                   | 10                                 | 11                              | 10                                 | 861,500                  |                                       |
| 2            |                | Lump Sum                     |                               |                                     |                                    |                                 |                                    | 61,089                   |                                       |

|                           |  |  |  |   |    |    |    |         |  |
|---------------------------|--|--|--|---|----|----|----|---------|--|
| Total Gross Requirements  |  |  |  | 9 | 10 | 11 | 10 | 922,589 |  |
| Plus: Earned Increment    |  |  |  |   |    |    |    | 1,965   |  |
| Plus: Longevity           |  |  |  |   |    |    |    | 8,800   |  |
| Less: (Vacancy Allowance) |  |  |  |   |    |    |    |         |  |
| Total Budget              |  |  |  |   |    |    |    | 933,354 |  |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2023                  |                        | Fiscal 2024            |                           |                                 | Fiscal 2025            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/23 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/26/23 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              |                        |                        |                           |                                 |                        | 61,089              | 61,089  |  |
| 2            | Full Time - Civilian   | 9                            | 742,459                | 10                     | 814,699                   | 11                              | 10                     | 872,265             | 57,566  |  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              | 936                    |                        | 936                       |                                 |                        |                     | (936)   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 6            | Overtime - Civilian    |                              | 1,805                  |                        | 570                       |                                 |                        |                     | (570)   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 10           | H&L, IOD, LT-Sick      |                              | 764                    |                        |                           |                                 |                        |                     |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 9                            | 745,964                | 10                     | 816,205                   | 11                              | 10                     | 933,354             | 117,149   |  |

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

|   |           |                                    |           |
|---|-----------|------------------------------------|-----------|
| Department<br>Office of Human Resources | No.<br>56 | Program<br>Medical Evaluation Unit | No.<br>50 |
| Fund<br>General                         | No.<br>01 |                                    |           |

| Class<br>(1) | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--|---|---|--|--|-------------------------------------|
| 250s         | Professional Services (250-254, 257-259) | 30,000                                      | 31,487  | 31,487   | 31,487                                   |                                     |
| 290          | Payments for Care of Individuals         |   |   |  |  |                                     |

| Minor<br>Object<br>Code | Name of Contractor<br>or Provider                 | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriation | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
|-------------------------|---|--------------------------------------|--|---|-----------------------------------|--|
| 250                     | Kimberly A. Kapech                                | 30,000                               |  |   |                                   | Substance Abuse Counselor  |
| 250                     | Drugscan  |                                      | 1,487                                    | 1,487                                   | 1,487                             | Drug Testing   |
| 250                     | Vendor to be Determined Substance Abuse Counselor |                                      | 30,000                                   | 30,000                                  | 30,000                            | Substance Abuse Professional   |
|                         | Total   | 30,000                               | 31,487                                   | 31,487                                  | 31,487                            |  |