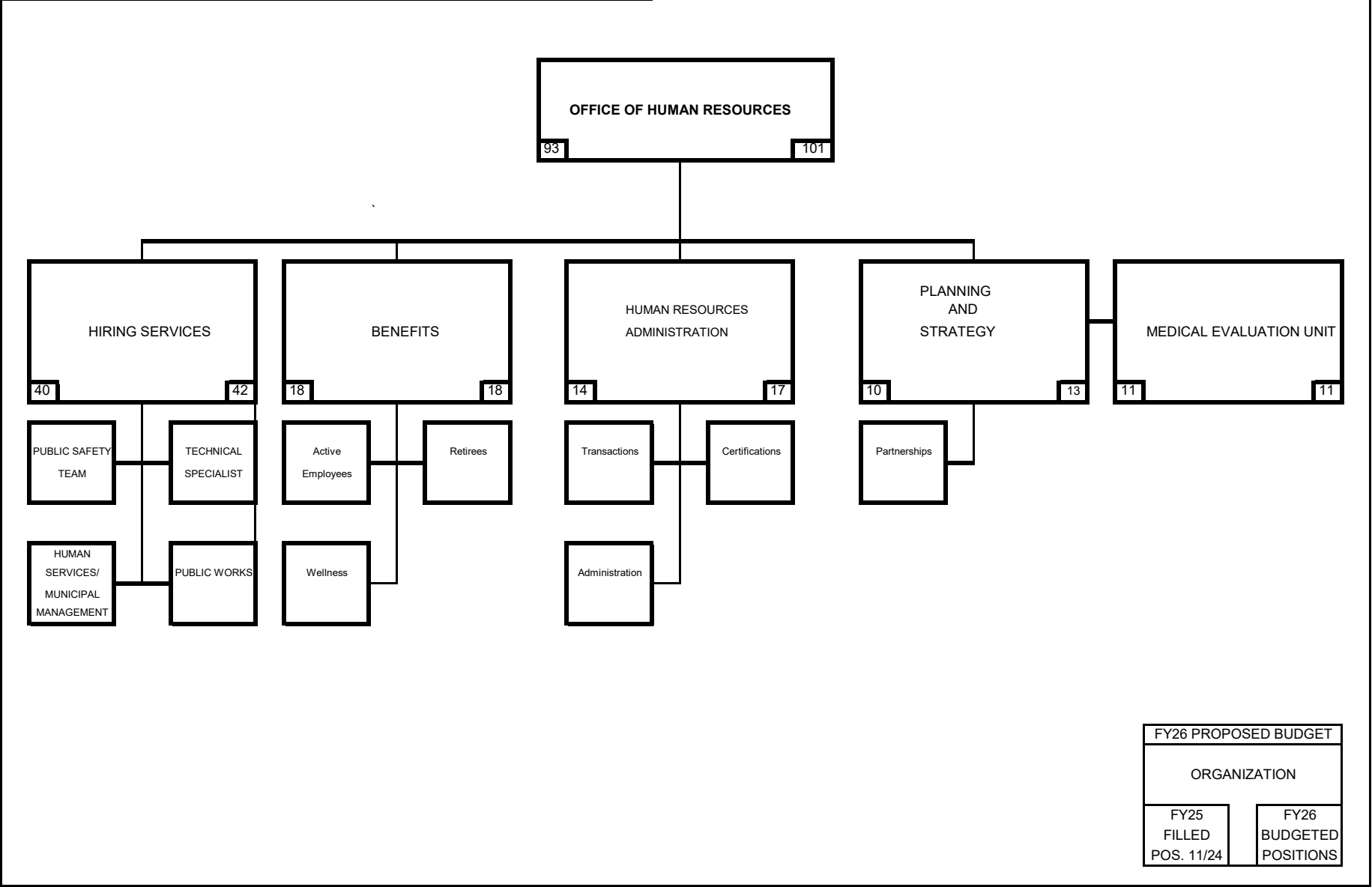


CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Human Resources	56



71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of Human Resources								No. 56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	6,325,180	6,730,282	7,045,086	7,430,450	385,364
		b)	Employee Benefits					
		200	Purchase of Services	7,669,273	3,572,871	3,922,871	9,152,871	5,230,000
		300	Materials and Supplies	30,007	68,553	62,121	61,353	(768)
		400	Equipment	8,598	4,350	10,782	11,550	768
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		14,033,058	10,376,056	11,040,860	16,656,224	5,615,364
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	6,325,180	6,730,282	7,045,086	7,430,450	385,364
		b)	Employee Benefits					
		200	Purchase of Services	7,669,273	3,572,871	3,922,871	9,152,871	5,230,000
		300	Materials and Supplies	30,007	68,553	62,121	61,353	(768)
		400	Equipment	8,598	4,350	10,782	11,550	768
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		14,033,058	10,376,056	11,040,860	16,656,224	5,615,364

71-53B (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Office of Human Resources							No. 56			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase	Increase
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	Budgeted Positions	Proposed Budget	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		20,014		91,882			128,882		37,000
2	Full Time	91	6,108,389	99	6,461,009	93	101	6,829,155	2	368,146
3	Bonus, Gross Adj.		1,532		313,435					(313,435)
4	PT, Temp/Seas, Bd , SCG		55,229		22,000			218,022		196,022
5	Overtime		51,435		156,391			254,391		98,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		88,580		369					(369)
9										
Total		91	6,325,180	99	7,045,086	93	101	7,430,450	2	385,364
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		20,014		91,882			128,882		37,000
2	Full Time	91	6,108,389	99	6,461,009	93	101	6,829,155	2	368,146
3	Bonus, Gross Adj.		1,532		313,435					(313,435)
4	PT, Temp/Seas, Bd, SCG		55,229		22,000			218,022		196,022
5	Overtime		51,435		156,391			254,391		98,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		88,580		369					(369)
9										
Total		91	6,325,180	99	7,045,086	93	101	7,430,450	2	385,364
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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10
Program Description			
<p><i>This program 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>			
Program Objectives			
<p>The Department will explore strategies to expand its applicant pool to increase opportunities for diverse applicants to be considered for civil service positions. Further, the Department values transparency, inclusion and equity and continuous improvement in the testing and application process. OHR is committed to identifying barriers to the pursuit of Civil Service careers and implementing impactful solutions. Hiring Services will drive economic opportunity for all by forging and maintaining key talent pipeline partnerships, including collaboration with CCME. This partnership, along with sustained community-based recruiting efforts, will expand access to civil service careers and increase representation in the workforce from underrepresented and high-poverty city ZIP codes.</p> <p>The Department will focus on time to hire and quality of hire in collaboration with hiring departments. It will provide a modernized and personalized candidate experience with an emphasis on bridging the digital divide and supporting a fair and equitable screening process.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
	(2)	(3)	(4)
Percentage of civil service eligible lists produced on or by target date	93%	95%	90%
Comments:	<p>The Department is unable to meet its FY25 Target due to ongoing efforts to rebuild the scoring team and unprecedented demand exceeding 500 lists per year Assessment timeframes are also impacted by external factors such as expert availability, ensuring a diverse candidate pool, and operational adjustments for onsite exams. While the Department aims to complete about 90 percent of assessments on time, some delays are unavoidable.</p>		
Average number of days for producing civil service eligible list	32	35	35
Comments:	<p>The average number of days for producing civil service eligible lists increased in FY25 due to the number of late lists increasing and transitions in team management of teams, onboarding new employees, and staff vacancies. OHR is working to fill all vacancies.</p>		
Comments:			
Comments:			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Human Resources		No. 56	Program Hiring Services			No. 10
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,670,669	4,096,396	4,652,517	4,909,548	257,031
Total		9,670,669	4,096,396	4,652,517	4,909,548	257,031
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	43	42	40	42	
Total Full Time		43	42	40	42	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	881	1,000	1,000	1,000	
Total		881	1,000	1,000	1,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,168,222	986,453	986,453	1,125,945	139,492
Finance	Employee Benefits - Uniform					
Total		1,168,222	986,453	986,453	1,125,945	139,492

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,794,119	2,392,067	2,453,609	2,981,289	527,680
b)	Employee Benefits					
200	Purchase of Services	6,868,156	1,689,597	2,184,176	1,913,527	(270,649)
300	Materials and Supplies	4,177	10,382	3,950	3,182	(768)
400	Equipment	4,218	4,350	10,782	11,550	768
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,670,669	4,096,396	4,652,517	4,909,548	257,031
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	42	40	42	
105	Full Time - Uniform					
Total		43	42	40	42	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		881	1,000	1,000	1,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		881	1,000	1,000	1,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Human Resources				No. 56	Program Hiring Services			No. 10	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1		1	1	59,467	1
2	2L08	Administrative Services Supervisor - Confidential	48,978 - 62,964	1	1	1	1	62,964	
3	2I01	Administrative Technician	42,108 - 54,108	1	1		1	51,141	
4	1A04	Clerk 3	44,352 - 48,394	3	2	2	2	96,788	
5	D395	Deputy Personnel Director	162,500	1	1	1	1	162,500	
6	2H24	Hiring Services Manager	90,593 - 116,486	5	5	6	6	802,448	1
7	2H16	Hiring Services Support Supervisor	50,848 - 65,369	1	1	1	1	58,113	
8	2H90	Human Resources Professional 1	44,412 - 62,964	5	11	8	6	335,836	(5)
9	2H91	Human Resources Professional 2	62,408 -82,236	5	7	6	9	387,807	2
10	2H67	Human Resources Program Specialist	84,893 - 109,143	1	1				(1)
11	2H03	Human Resources Technical Specialist	79,180 - 101,805	3	2	3	2	197,950	
12	2L03	Management Trainee	44,412 - 57,098	6	2	3	4	247,418	2
13	1A03	Office Clerk 2	37,526 - 40,572	4	1	1	1	40,572	
14	2H65	Senior Human Resources Analyst	69,518 - 89,360	4	4	3	3	263,113	(1)
15	1A37	Service Representative	40,504 - 44,023	2	3	3	3	125,055	
16	1E03	Information Management Analyst 2	60,882-78,279			1	1	60,882	1
Total				43	42	40	42	2,952,054	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Human Resources				No. 56	Program Hiring Services				No. 10	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full Time Employee Positions		43	42	40	42	2,952,054		
		Lump Sum						60,000		
		Part-Time/Seasonal						172,006		
		Overtime Civilian						100,000		
Total Gross Requirements				43	42	40	42	3,284,060		
Plus: Earned Increment								37,114		
Plus: Longevity								21,600		
Less: (Vacancy Allowance)								(361,485)		
Total Budget								2,981,289		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		20,014		23,000			60,000	37,000	
2	Full Time - Civilian	43	2,748,758	42	2,321,067	40	42	2,649,283	328,216	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				61,542				(61,542)	
5	PT, Temp/Seas, Bd, SCG		14,564		22,000			172,006	150,006	
6	Overtime - Civilian		10,782		26,000			100,000	74,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		43	2,794,119	42	2,453,609	40	42	2,981,289	527,680	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Human Resources		56	Hiring Services			10
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,013	36	6,374	6,500	126
210	Postal Services					
211	Transportation	64,267	40,000	40,000	40,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	65,693			62,000	62,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		5,000		5,000	5,000
231	Overtime Meals					
240	Advertising & Promotional Activities	16,148	10,000	22,665	30,000	7,335
250	Professional Services	6,411,589	1,574,900	2,038,200	1,710,366	(327,834)
251	Professional Svcs. - Information Technology	164,706		15,926		(15,926)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	8,608	6,000	6,000	6,000	
256	Seminar & Training Sessions	83,825	33,541	33,541	33,541	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,950	20,000	20,000	20,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,228				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	72	120	120	120	
286	Rental of Parking Spaces	3,780				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	21,275		1,350		(1,350)
Total		6,868,156	1,689,597	2,184,176	1,913,527	(270,649)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Office of Human Resources		56	Hiring Services			10
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	191	9,982	2,782	2,782	
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	1,161				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,335	300	338	300	(38)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			730		(730)
325	Printing	490	100	100	100	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,177	10,382	3,950	3,182	(768)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	279	4,350	4,350	4,350	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,035				
428	Vehicles					
430	Furniture & Furnishings	904		6,432	7,200	768
499	Other Equipment (not otherwise classified)					
Total		4,218	4,350	10,782	11,550	768

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,576,295	1,574,900	2,054,126	1,710,366	(343,760)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Boom Chicka LLC	1,200,000	500,000	500,000	750,000	Marketing Campaign
250	CH Planning Incorporated	339,000				Phila.Police Dept Recruitment Advertising
250	Concentra (formerly Worknet)	183,000				Occupational Medicine Services
250	Community College of Philadelphia	245,920		70,000		Upskilling Training Program
250	Econsult Solutions, Inc.	149,500				Analysis of City Pay Plan
250	Eskills		62,000	62,000		Provider for Online Testing
250	Government Jobs.com	850,000	335,000	850,000		Applicant Tracking System
250	Intersection Media LLC	351,672				Phila.Police Dept Recruitment Advertising
250	JEVS Human Services	161,529		94,600		Upskilling Training Program
250	Jane Hires, Inc.	245,907				Executive Search Firm
250	Live Nation Worldwide Inc.	34,380				2024 Roots Picnic Philadelphia Sponsor
250	LinkedIn Corporation	402,860				Recruiter Subscription 7/1/2025 - 6/30/2025
250	Mercer (US) Incorporated	13,457	60,000	13,300	60,000	Salary Surveys
250	National Testing Network Inc.	193,635	10,000	5,000	330,000	Develop Civil Service Fire Fighter Examination
250	Octo Design Group, Inc.	1,005,000				Marketing Campaign for the Phila. Police Dept.
250	Occupational Heath Centers	300,000				Occupational Medicine Services
250	Old City Media Inc.	5,620				PPD Recruit 3 Brad Ambass Roots Picnic
250	SafeGuard Recruiting Inc.	50,000				Phila. Police Dept. Recruitment Advertising
250	SHI International	113,086				Handshake Software
250	Sterling		1,000	1,000		Background Exams
250	Subject Matter Experts - Public Safety	75,000	20,000	20,000	20,000	Test Development Services
250	Success Advertising Inc.	450,000				Recruitment Marketing
250	Temple University	40,000				SHRM Course
250	Various Vendors		475,000	310,400	475,000	Workforce Development/Upskilling
250	Various Purchases of other Professional Svcs	2,023	111,900	111,900	75,366	Power BI, Customer Service Software, Misc.
	Total	6,411,589	1,574,900	2,038,200	1,710,366	
251	Cellco Partnership	16,464		15,926		
251	Gartner Incorporated	148,242				
	Total	164,706		15,926		

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Office of Human Resources	No. 56	Program Benefits Administration	No. 20
Program Description			
<p>The unit's focus is to provide a quality health benefits package that serves the needs of both the City and its employees. A continued focus on health equity is paramount in benefit initiatives and programming. This includes the design and administration of the City Administered Benefits Plan (CAP) for active employees and retirees, with a strong focus on employee 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. The unit also is responsible for payment validation for self-insured union plans; provision of retiree data for actuarial analysis for inclusion in the City's Annual Financial Report; maintenance of data on incurred-but- not-paid claims; annual provision of the 1095 form for employee tax compliance; administration of the City's service-connected disability program under Regulation 32; and provision of ongoing training for department-based HR staff in benefits-related processes and procedures.</p>			
Program Objectives			
<p>OHR will 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.</p> <p>The Department will evaluate program effectiveness through member feedback and data analytics.</p> <p>The Department will deliver effective training programs to close knowledge gaps of the human resources community.</p>			
Performance Measures			
Description (1)	Fiscal 2024 Year-End (2)	Fiscal 2025 Target (3)	Fiscal 2026 Target (4)
Percent change in the total dollar amount of health benefit expenditures (actual) compared to budget (adopted)	N/A	+ or - 3%	+ or - 3%
<u>Comments:</u> FY24 data not available as measure was introduced in FY25.			
Percent of employees and spouses/life partners who participated in wellness initiatives	N/A	50%	50%
<u>Comments:</u> FY24 data not available as measure was introduced in FY25.			
Description	Calendar 2023 Year-End	Calendar 2024 Year-End	2025 Target
Percent of employees and spouses/life partners who completed wellness initiatives	4,063	5,745	6,320
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Human Resources		No. 56	Program Benefits Administration			No. 20
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,555,550	2,211,825	2,275,486	2,325,502	50,016
Total		1,555,550	2,211,825	2,275,486	2,325,502	50,016
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	13	18	18	18	
Total Full Time		13	18	18	18	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	412,372	496,771	496,771	536,583	39,813
Finance	Employee Benefits - Uniform					
Total		412,372	496,771	496,771	536,583	39,813

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program Benefits Administration		No. 20	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	978,648	1,277,665	1,341,326	1,371,342	30,016
b)	Employee Benefits					
200	Purchase of Services	575,309	931,110	931,110	951,110	20,000
300	Materials and Supplies	1,593	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		1,555,550	2,211,825	2,275,486	2,325,502	50,016
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	18	18	18	
105	Full Time - Uniform					
Total		13	18	18	18	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (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 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Human Resources				No. 56	Program Benefits Administration			No. 20	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L31	Administrative Specialist 1 Non-Confidential	48,978 - 62,964	1	1	1	1	52,477	
2	2H50	Benefits Administrator	90,593 - 116,486	2	2	2	2	232,972	
3	1A04	Clerk 3	44,352 - 48,394	3	4	4	4	192,239	
4	D395	Deputy Personnel Director	165,000	1	1	1	1	165,000	
5	1A20	Executive Secretary	41,922 - 53,897	1	1	1	1	53,897	
6	2H91	Human Resources Professional 2	62,408 - 80,236	1	1	1	1	80,236	
7	2H67	Human Resources Program Specialist	84,893 - 109,143	1	1	1	1	109,143	
8	2H03	Human Resources Technical Specialist	79,180 - 101,805		1	1	1	101,085	
9	2L03	Management Trainee	44,412 - 57,098	1	2	2	2	95,160	
10	1A03	Office Clerk 2	37,526 - 40,572	1	3	3	3	112,578	
11	2H65	Senior Human Resources Analyst	69,518 - 89,360	1	1	1	1	89,360	
Total				13	18	18	18	1,284,147	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Human Resources				No. 56	Program Benefits Administration				No. 20
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employee Positions		13	18	18	18	1,284,147	
		Lump Sum						7,793	
		Overtime-Civilian						101,000	
Total Gross Requirements				13	18	18	18	1,392,940	
Plus: Earned Increment								6,926	
Plus: Longevity								11,075	
Less: (Vacancy Allowance)								(39,599)	
Total Budget								1,371,342	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025		Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)		
1	Lump Sum				7,793			7,793	
2	Full Time - Civilian	13	970,288	18	1,168,872	18	18	1,262,549	93,677
3	Full Time - Uniform								
4	Bonus, Gross Adj.		596		63,661				(63,661)
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		7,501		101,000			101,000	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		263						
11									
12									
Total		13	978,648	18	1,341,326	18	18	1,371,342	30,016

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Human Resources		56	Benefits Administration			20
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,912	1,912	1,912	
211	Transportation		339	339	339	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		1,296	1,296	21,296	20,000
250	Professional Services	569,153	920,005	920,005	920,005	
251	Professional Svcs. - Information Technology			418		(418)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,500	6,478	6,060	6,478	418
256	Seminar & Training Sessions		1,080	1,080	1,080	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,656				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		575,309	931,110	931,110	951,110	20,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Benfits Administration			No. 20
Fund General		No. 01				
Code	Description	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		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		500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	1,593	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,593	3,050	3,050	3,050	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	569,153	920,005	920,005	920,005	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Aon Consulting	250,000	275,000	283,000	283,000	Benefits Consulting
250	Baker Tilly US, LLP			67,699	85,000	FSA/Commuter Benefits
250	CVS/Caremark		80,005	80,005	80,005	Pharmacy Benefits Management Audit
250	Philadelphia Authority for Industrial Development	192,612				Benefits Administration
250	Health Equity, Inc.	42,500	85,000	42,500		FSA/Commuter Benefits
250	HR Logics (Unemployment Compensation Management) LLC	44,037	40,000	37,153	50,000	Unemployment Compensation
250	On the Goga			80,000	80,000	Wellness Platform
250	Paradigm Digital Color Graphics	40,000	40,000	40,000	40,000	Postage Enrollment Cards
250	SyncStream Solutions LLC			97,787	97,787	Affordable Care Act Consulting Services
250	To Be Determined	4	400,000	191,861	204,213	Data Warehouse
	Total	569,153	920,005	920,005	920,005	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Human Resources	56	Human Resources Management Administration	30
Program Description			
<p><i>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 eligibility lists, timely processing of employee transactions, auditing, and approval. Human Resources Management Administration also 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's Information Technology (IT) unit to provide technical support across the City to ensure that current systems for applicant tracking are working as effectively as possible.</i></p>			
Program Objectives			
<p>Partnering for Process Improvement: OHR will collaborate with HR offices across departments and agencies to assess current processes, improving quality and accuracy while reducing errors in various transactions.</p> <p>Building Capacity for Direct Support: The Office will leverage human capital resources from departments to provide enhanced direct support during periods of high transaction volume, ensuring timely and efficient service delivery.</p> <p>Streamlining Employee Separations: OHR will review and update the process for handling employee separations to streamline workflows, reduce errors, and address overpayment issues associated with late processing.</p> <p>Centralizing HR Functions as Needed: OHR will work with departments to identify opportunities for centralizing HR functions to enhance consistency, accountability, and efficiency in HR administration.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percent of time SLA is met for human resources initial transactions	100%	100%	100%
Comments:	The SLA for transactions processing is 48 hours.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Human Resources		No. 56	Program HR Management & Administration			No. 30
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,104,354	1,215,087	1,294,610	1,066,826	(227,784)
Total		1,104,354	1,215,087	1,294,610	1,066,826	(227,784)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	14	16	14	17	1
Total Full Time		14	16	14	17	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	402,982	473,624	462,999	386,813	(76,186)
Finance	Employee Benefits - Uniform					
Total		402,982	473,624	462,999	386,813	(76,186)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program HR Management & Administration		No. 30	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,028,399	1,114,409	1,185,052	960,148	(224,904)
b)	Employee Benefits					
200	Purchase of Services	61,394	69,867	78,747	75,867	(2,880)
300	Materials and Supplies	10,181	30,811	30,811	30,811	
400	Equipment	4,380				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,104,354	1,215,087	1,294,610	1,066,826	(227,784)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	16	14	17	1
105	Full Time - Uniform					
Total		14	16	14	17	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (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 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Human Resources				No. 56	Program HR Management & Administration			No. 30	
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L11	Administrative Assistant - Confidential	48,978 - 62,964		1		1	48,978	
2	2L20	Administrative Officer	62,408 - 80,236	1	1	1	1	80,236	
3	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1				(1)
4	1A04	Clerk 3	44,352 - 48,394	4	6	4	4	237,959	(2)
5	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	84,527	
6	D395	Deputy Personnel Director	155,000	1	1	1	1	155,000	
7	2H16	Hiring Services Support Supervisor	50,848 - 65,369	1	1	2	2	119,852	1
8	1A03	Office Clerk 2	37,526 - 40,572	3	2	3	5	195,727	3
9	2H65	Senior Human Resources Analyst	69,518 - 89,360	1	1	1	1	89,360	
Total				14	16	14	17	1,011,639	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Human Resources				No. 56	Program HR Management & Administration				No. 30	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Positions Overtime Civilian		14	16	14	17	1,011,639 50,000	1	
Total Gross Requirements				14	16	14	17	1,061,639	1	
Plus: Earned Increment								2,661		
Plus: Longevity								9,425		
Less: (Vacancy Allowance)								(113,577)		
Total Budget								960,148		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	14	948,193	16	1,089,409	14	17	910,148	(179,261)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				70,274				(70,274)	
5	PT, Temp/Seas, Bd, SCG		40,664							
6	Overtime - Civilian		25,302		25,000			50,000	25,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		14,240		369				(369)	
11										
12										
Total		14	1,028,399	16	1,185,052	14	17	960,148	(224,904)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	HR Management & Administration		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	694	243	243	243	
209	Telephone & Communication					
210	Postal Services		10,800	10,800	10,800	
211	Transportation	34	94	94	94	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		207	207	207	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	11,500	11,500	17,500	17,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	5,862	7,362	7,362	7,362	
256	Seminar & Training Sessions	4,101	4,320	4,320	4,320	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	22,774	18,283	18,283	18,283	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,109	5,508	5,508	5,508	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		2,370	2,370	2,370	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		9,180	9,180	9,180	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	4,320		2,880		(2,880)
Total		61,394	69,867	78,747	75,867	(2,880)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Office of Human Resources		56	HR Management & Administration			30
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,560	1,560	1,560	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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	7,523	19,971	19,971	19,971	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,768	4,768	4,768	
325	Printing	54	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		10,181	30,811	30,811	30,811	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	4,380				
499	Other Equipment (not otherwise classified)					
Total		4,380				

71-53L (Program Based Budgeting Version)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategy	40
Program Description			
<p>OHR provides strategic guidance to departments and agencies across the City to effectively manage a workforce of almost 28,000 employees (as of December 2024). Planning and Strategy is responsible for developing and executing initiatives in support of the Administration's strategic goals and operational needs. A key focus is to provide consistent human resources (HR) policy direction and to facilitate open discussion and the sharing of ideas among the City's key HR leadership.</p>			
Program Objectives			
<p>Planning and Strategy continues to promote the City as an employer of choice through programs and initiatives that invest in human capital. The Department will continue building the HR community space for peer-to-peer networking and learning.</p> <p>The Department will develop and implement strategic communication plans that will engage both internal and external stakeholders.</p> <p>Planning and Strategy will support comprehensive strategies to prepare employees for new career opportunities.</p> <p>Planning and Strategy will assess the capacity of HR resources across the City to drive efficiency and consistency.</p> <p>Planning and Strategy will align all strategies and goals with the City's focus on equity and inclusion.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
City hiring time from cert request to hire (days)	N/A	90	90
Comments:	FY24 data is not available as this measure was introduced in FY25. This is a measure of time-to-hire for Civil Service employees. The SLA is 90 days or less.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Human Resources		No. 56	Program Planning & Strategy			No. 40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	832,684	1,863,149	1,765,167	7,240,224	5,475,057
Total		832,684	1,863,149	1,765,167	7,240,224	5,475,057
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	12	13	10	13	
Total Full Time		12	13	10	13	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	252,532	428,993	428,993	448,970	19,977
Finance	Employee Benefits - Uniform					
Total		252,532	428,993	428,993	448,970	19,977

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program Planning & Strategy		No. 40	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	668,271	1,012,787	1,068,264	1,059,792	(8,472)
b)	Employee Benefits					
200	Purchase of Services	164,413	849,147	695,688	6,179,217	5,483,529
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		832,684	1,863,149	1,765,167	7,240,224	5,475,057
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	13	10	13	
105	Full Time - Uniform					
Total		12	13	10	13	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (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 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Human Resources				No. 56	Program Planning & Strategy			No. 40	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	90,000	1					
2	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	141,140	
3	C365	Communications Coordinator	60,000	1	1	1	1	60,000	
4	D395	Deputy Personnel Director	148,008		1		1	148,008	
5	D506	Director of Communications	120,000	1	1	1	1	120,000	
6	D295	Director of Human Resources	195,000	1	1		1	195,000	
7	2L18	Executive Assistant	79,180 - 101,805	1	1	1	1	96,145	
8	E800	Executive Secretary	72,000	1	1	1	1	72,000	
9	F384	First Deputy Personnel Director	180,000	1		1			
10	2H91	Human Resources Professional 2	62,408 - 80,236	1	1	1	1	66,861	
11	2H03	Human Resources Technical Specialist	79,180 - 101,805	1	1	1	1	101,805	
12	2L03	Management Trainee	44,412 - 57,098		2		2	88,824	
Total				12	13	10	13	1,089,783	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Human Resources				No. 56	Program Planning & Strategy				No. 40
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Positions Civilian Overtime		12	13	10	13	1,089,783 3,391	
Total Gross Requirements				12	13	10	13	1,093,174	
Plus: Earned Increment								2,492	
Plus: Longevity								3,725	
Less: (Vacancy Allowance)								(39,599)	
Total Budget								1,059,792	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025		Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)		
1	Lump Sum								
2	Full Time - Civilian	12	594,193	13	1,009,396	10	13	1,056,401	47,005
3	Full Time - Uniform								
4	Bonus, Gross Adj.				55,477				(55,477)
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		74,078						
11									
12									
Total		12	668,271	13	1,068,264	10	13	1,059,792	(8,472)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Human Resources		56	Planning & Strategy			40
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	163,925	355,870	355,870	805,870	450,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		489,227	335,768	5,369,297	5,033,529
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	488	4,050	4,050	4,050	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		164,413	849,147	695,688	6,179,217	5,483,529

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Human Resources		No. 56	Program Planning & Strategy			No. 40
Fund General		No. 01				
Code	Description	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,195	1,195	1,195	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		20	20	20	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			1,215	1,215	1,215	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Human Resources		No. 56	Program Planning & Strategy		No. 40	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		489,227	335,768	5,369,297	5,033,529
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health PC		300,000	300,000	300,000	Occupational Medical Services
250	HR University				50,000	Training for HR reps
250	Interpreter Services, Incorporated		350	350	350	Sign Language Interpreting Services
250	SEPTA				5,000,000	SEPTA Key Card Program
250	Xerox		18,947	18,947	18,947	Copier Maintenance
250	Various Purchases of other Professional Services			16,471		Strategic Partnerships
250	Recruitment vendors		169,930			Recruitment
			489,227	335,768	5,369,297	

71-53N (Program Based Budgeting Version)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Program Description			
<p><i>The Medical Evaluation Unit (MEU) ensures that job candidates can perform the essential functions of a specific position. The unit conducts pre-employment medical screenings in conformance with the federal Americans 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>			
Program Objectives			
<p>MEU will implement a new electronic medical records system to maintain patient records and confidentiality. The unit will continue to work with Law and Risk Management to implement additional policies to address medical cannabis.</p> <p>MEU will revisit the pre-employment drug screening of cannabis to ensure this is not a barrier to employment that has a disparate impact.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percent of evaluations completed under SLA	79%	80%	80%
Comments:	The SLA for medical evaluations measures is 4 days or less.		
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Human Resources		No. 56	Program Medical Evaluation Unit			No. 50
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	869,801	989,599	1,053,080	1,114,124	61,044
Total		869,801	989,599	1,053,080	1,114,124	61,044
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	10	11	11	1
Total Full Time		9	10	11	11	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	359,957	370,713	370,713	404,079	33,366
Finance	Employee Benefits - Uniform					
Total		359,957	370,713	370,713	404,079	33,366

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program Medical Evaluation Unit		No. 50	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	855,744	933,354	996,835	1,057,879	61,044
b)	Employee Benefits					
200	Purchase of Services		33,150	33,150	33,150	
300	Materials and Supplies	14,056	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		869,801	989,599	1,053,080	1,114,124	61,044
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	10	11	11	1
105	Full Time - Uniform					
Total		9	10	11	11	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Human Resources				No. 56	Program Medical Evaluation Unit			No. 50	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1	1	1	1	62,964	
2	4C43	Certified Register Nurse Practioner	102,843 - 132,223	2	2	2	2	264,446	
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	100,766	
5	4D09	Medical Services Director	301,718	1	1	2	1	301,718	
6	1A03	Office Clerk 2	37,526 - 40,572	1	2	2	2	76,022	
7	4A12	Psychologist 2	88,286 - 99,322				1	88,286	1
8	1A37	Service Representative	40,504 - 44,023	1	1	1	1	41,689	
Total				9	10	11	11	979,914	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Human Resources				No. 56	Program Medical Evaluation Unit				No. 50	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full Time Employe Positions Lump Sum Part-Time		9	10	11	11	979,914 61,089 46,016	1	
Total Gross Requirements				9	10	11	11	1,087,019	1	
Plus: Earned Increment								2,284		
Plus: Longevity								8,175		
Less: (Vacancy Allowance)								(39,599)		
Total Budget								1,057,879		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				61,089			61,089		
2	Full Time - Civilian	9	846,957	10	872,265	11	11	950,774	78,509	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		62,481				(62,481)	
5	PT, Temp/Seas, Bd, SCG							46,016	46,016	
6	Overtime - Civilian		7,851		1,000				(1,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	855,744	10	996,835	11	11	1,057,879	61,044	1

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		31,487	31,487	31,487	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		375	375	375	
256	Seminar & Training Sessions		138	138	138	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,150	1,150	1,150	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			33,150	33,150	33,150	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Office of Human Resources		56	Medical Evaluation Unit			50
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		265	265	265	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
308	Dry Goods, Notions & Wearing Apparel	900	750	900	900	
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	8,363	18,000	18,000	18,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,420	2,050	2,050	2,050	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,774	1,030	880	880	
325	Printing	600	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		14,056	23,095	23,095	23,095	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

71-53N (Program Based Budgeting Version)