

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 2021	6 OPERATING BI	JUGET				
Depar	tment							No.
(Office of Huma	n Resour	ces					56
No. (1)	Fund (2)	Class	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)
	(=)		•	(6)	(0)	(.,	(0)	(0)
01	General	100 a) b)	Employee Compensation Personal Services Employee Benefits	6,325,180	6,730,282	7,045,086	7,430,450	385,364
		200 300 400	Purchase of Services Materials and Supplies Equipment	7,669,273 30,007 8,598	3,572,871 68,553 4,350	3,922,871 62,121 10,782	9,152,871 61,353 11,550	5,230,000 (768) 768
		500 800	Contributions, etc. Payments to Other Funds Total	14,033,058	10,376,056	11,040,860	16,656,224	5,615,364
		100	Employee Compensation	11,000,000	10,010,000	11,010,000	10,000,221	0,010,001
		a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.					
		800	Payments to Other Funds Total					
		100 a)	Employee Compensation Personal Services					
		b) 200 300	Employee Benefits Purchase of Services Materials and Supplies					
		400 500 800	Equipment Contributions, etc. Payments to Other Funds					
		- 000	Total					
		100 a)	Employee Compensation Personal Services					
		b) 200 300	Employee Benefits Purchase of Services Materials and Supplies					
		400 500	Equipment Contributions, etc. Payments to Other Funds					
			Total					
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
			Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits	6,325,180	6,730,282	7,045,086	7,430,450	385,364
	epartmental Total All Funds	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	7,669,273 30,007 8,598	3,572,871 68,553 4,350	3,922,871 62,121 10,782	9,152,871 61,353 11,550	5,230,000 (768) 768
		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)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2026 OPERATING BUDGET				LL FUND	<u>ა</u>	
Department						No.
Office of Human Resources						56
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Class 100 Requirements for Recruitment & Wellness Team Pos.	27,700					27,700
District Council 33 Union Award Salary & Overtime Increase	36,274					36,274
Structural Shortfall C100	200,000					200,000
Dedicated Bus Driver 1 position	40,504					40,504
Centralize Employee Separations (2 pos)	85,000					85,000
Expand Psychologists In MEU (1 pos)- Part-time	46,899					46,899
Rollover of Funds for Exams		330,000				330,000
Increase for Recruitment - FY25		(500,000)				(500,000
Applicant Tracking System (one-time)		(550,000)				(200,000)
Update to Hay Pay guide materials (retention) (FY25 Only)		(200,000)				(200,000)
DC47 Award Bonus (One-Time/Non-Recurring)	(6,213)					(6,213
DC33 Award Bonus (One-Time/Non-Recurring)	(44,800)					(44,800)
SEPTA program for employees		5,000,000				5,000,000
HR University		50,000				50,000
Branding and Recruitment		750,000				750,000
LinkedIn Subscriptions-enterprise wide	005.004	350,000				350,000
Total	385,364	5,230,000				5,615,364
71.53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Office of Human Resources 56 Fiscal 2024 Fiscal 2025 Fiscal 2026 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) Run -PPE No. Category **Positions** Obligations **Positions** Obligations **Positions** Budget in Pos. in Requirements 6/30/24 11/24/24 (Col. 8 less 5) (Col. 9 less 6) (8) (10) (1) (2) (3) (4) (5) (6) (7) (9) (11) A. Summary by Object Classification - All Funds 20.014 91.882 128.882 37.000 Lump Sum 2 Full Time 91 6,108,389 99 6.461.009 93 101 6,829,155 2 368,146 1,532 313,435 (313,435) 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 55.229 22.000 218.022 196.022 4 156,391 5 51,435 254,391 98,000 Overtime Holiday Overtime 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 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 20,014 91,882 128,882 37,000 91 6,108,389 99 6,461,009 93 6,829,155 368,146 Full Time 101 Bonus, Gross Adj. 1,532 313,435 (313,435 3 PT, Temp/Seas, Bd, SCG 55,229 22,000 218,022 196,022 Overtime 51,435 156,391 254,391 98,000 5 Holiday Overtime 6 Shift/Stress 7 8 H&L, IOD, LT-Sick 88,580 369 (369 9 6,325,180 7.045.086 93 2 385,364 91 101 7.430.450 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9 Total

71-53D (Program Based Budgeting Version)

SECTION 30

PERFORMANCE MEASURES

110011= 2020 01 =1 = 111110 = 0			
Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10

Program Description

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.

Program Objectives

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.

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.

	Performance Med	asures		
		Fiscal 2024	Fiscal 2025	Fiscal 2026
	Description	Year-End	Target	Target
		(2)	(3)	(4)
Percentage	e of civil service eligible lists produced on or by target			
date		93%	95%	90%
Comments:	The Department is unable to meet its FY25 Target due to ongoi demand exceeding 500 lists per year Assessment timeframes a ensuring a diverse candidate pool, and operational adjustments about 90 percent of assessments on time, some delays are una	re also impacted by e for onsite exams. Wh	xternal factors such a	s expert availability,
Average nu	ımber of days for producing civil service eligible list	32	35	35
Comments:	The average number of days for producing civil service eligible increasing and transitions in team management of teams, onbofill all vacancies.			
Comments:				
Comments:				
Comments:				
Comments:				_

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

<u> </u>	ISCAL 2026 OPERATING B	UDGET				
Department		No.	Program			No.
Office of I	Human Resources	56	Hiring Services			10
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	4 000 549	257 021
			Time Positions b		4,909,548	257,031
From al		Actual Positions			Fig. a. J. 2020	Inn //Dee)
Fund	E d		Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	43	42	40	42	
	Total Full Time	43	42	40	42	
	Sı	ımmary of Non-	Tax Revenues b	y Fund		_
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	881	1,000	1,000	1,000	
	Total	881	1,000	1,000	1,000	
		Selected Associ	iated Capital Pro	,	,,,,,	
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	'		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(*)	(-7	(-)	(1)	(-)	(*)	(' /
	Total					
		•	ated Operating			
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Calculated	Calculated	Calculated	Calculated	or
Where	Description					
Where Appropriated	•	Obligations	Appropriations	Obligations	Budget	(Decrease)
	•		Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
Appropriated	· ·	Obligations		_		(7)
Appropriated (1)	(2)	Obligations (3)	(4)	(5)	(6)	

71-53E (Program Based Budgeting Version)

_	CITY OF PHILADELPI BUDGET OFFICE					
			D			VI-
Departmer			Program		ľ	No.
Office	of Human Resources	56 No.	Hiring Services			10
Genera		01				
Genera	ai		nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Oldoo	Beschption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(0)	(1)	(0)	(0)	(1)
a)	Personal Services	2,794,119	2,392,067	2,453,609	2,981,289	527,68
b)	Employee Benefits	2,704,110	2,002,007	2,400,000	2,001,200	021,00
200	Purchase of Services	6,868,156	1,689,597	2,184,176	1,913,527	(270,64
300	Materials and Supplies	4,177	10,382	3,950	3,182	(76
400	Equipment	4,218	4,350	10,782	11,550	76
500	Contributions, Indemnities and Taxes	4,210	4,330	10,762	11,550	70
	Debt Service					
700						
800	Payments to Other Funds					
900	Advances and Misc. Payments	0.070.000	4 000 000	4 050 545	4 000 540	0.55
	Total	9,670,669	4,096,396 ary of Positions	4,652,517	4,909,548	257,03
		Actual	Fiscal 2025	Ingrament	Fiscal 2026	Ingraga
		Positions		Increment Run		Increase
Code	Catagony	6/30/24	Budgeted Positions	Run PPE 11/24/24	Budgeted Positions	or (Decrees)
(1)	Category (2)	(3)	(4)	(5)	(6)	(Decrease) (7)
101	Full Time - Civilian	43	42	40	42	(1)
105	Full Time - Uniform	10	72	70	72	
100	Total	43	42	40	42	
		ected Associated			42	
	3676	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
	Boscipion	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	881	1,000	1,000	1,000	(0)
ederal	,	331	.,000	.,550	.,000	
tate						
	overnments					
	nds of the City					
	Total	881	1,000	1,000	1,000	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING	BUDGET		BY PROGRAM					
		No.	Program				No.	
uman Resources		56	Hiring Serv	vices			10	
		No.					•	
		01						
		Fiscal	Fiscal		Fiscal		Increase	
	Salary	2024	2025	Increment	2026	Annual	(Decreas	
Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
	(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col.	
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	10.070.00.001					50.407		
		1		-				
·		1		1				
		1	•	_				
		3						
' '		1 -						
		· ·						
	62,408 -82,236	5	7	6	9	387,807		
Human Resources Program Specialist	84,893 - 109,143	1	1					
Human Resources Technical Specialist	79,180 - 101,805	3	2	3	2	197,950		
Management Trainee	44,412 - 57,098	6	2	3	4	247,418		
Office Clerk 2	37,526 - 40,572	4	1	1	1	40,572		
Senior Human Resources Analyst	69,518 - 89,360	4	4	3	3	263,113		
Service Representative	40,504 - 44,023	2	3	3	3	125,055		
Information Management Analyst 2	60,882-78,279			1	1	60,882		
Total		43	42	40	42	2,952,054		
	Title (3) Administrative Assistant - Confidential Administrative Services Supervisor - Confidential Administrative Technician Clerk 3 Deputy Personnel Director Hiring Services Manager Hiring Services Support Supervisor Human Resources Professional 1 Human Resources Professional 2 Human Resources Program Specialist Human Resources Technical Specialist Management Trainee Office Clerk 2 Senior Human Resources Analyst Service Representative Information Management Analyst 2	Salary Range (in dollars) (4)	No. 56 No. 01	uman Resources No.	No. Program Hiring Services No. Office Clerk 2 No. Program Hiring Services No. Program Hiring Services No. 01 Salary Fiscal 2024 2025 Actual Pos. Budgeted Run -PPE Positions 11/24/24 (5) 11/24/24 (3) 48,978 - 62,964 1 1 1 Administrative Assistant - Confidential Administrative Services Supervisor - Confidential Administrative Services Supervisor - Confidential Administrative Technician 48,978 - 62,964 1 1 1 Administrative Technician 42,108 - 54,108 1 1 1 Clerk 3 44,352 - 48,394 3 2 2 Deputy Personnel Director 162,500 1 1 1 Hiring Services Manager 90,593 - 116,486 5 5 6 Hiring Services Support Supervisor 50,848 - 65,369 1 1 1 Human Resources Professional 1 44,	No. Program Hiring Services	No. Program Hiring Services No. O1	

71-53l (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

43

2,794,119

42

2,453,609

12

SECTION 30 9

40

42

2,981,289

527,680

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING I	BY PROGRAM				
Departn	nent	No.	Program			No.
Offic	e of Human Resources	56	Hiring Services			10
Fund		No.	·g = 5. 1.555			
Gen	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices .		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	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	10.110	40.000	22.225	22.222	
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 Dues	8,608	6,000	6,000	6,000	
255 256	Seminar & Training Sessions	83,825	33,541	33,541	33,541	
257	Architectural & Engineering Services	03,023	33,341	33,341	33,341	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,950	20,000	20,000	20,000	
261	Repaying, Repairing & Resurfacing Streets	20,000	20,000	20,000	20,000	
262	Demolition of Buildings					
	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 (Program Based Budgeting Version)	6,868,156	1,689,597	2,184,176	1,913,527	(270,649)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	BY PROGRAM				
Departm	ent	No.	Program			No.
Office	e of Human Resources	56	Hiring Services			10
Fund		No.				
Gene	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1		Schedule 300 - I	Materials & Supp	olies	•	
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	404	0.000	0.700	0.700	
	Books & Other Publications	191	9,982	2,782	2,782	
	Building & Construction Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	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					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists			730		(730
	Printing	490	100	100	100	
	Recreational & Educational					
	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG) Liguid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
000	Carlot materiale & Supplies (net carlot mee stacemen)					
	Total	4,177	10,382	3,950	3,182	(768
		Schedule 4	00 - Equipment		-	
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment	279	4,350	4,350	4,350	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals	3,035				
	Vehicles	20:		2.42=	7.005	
	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)

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

	FISCAL 2026 OPERATING BUDGET CARE OF INDIVIDU				IDUALS, BY	ALS, BY PROGRAM		
Depart	ment		No.	Program			No.	
Offi	ce of Human Resources		56	Hiring Services	s		10	
und			No.					
Ger	neral		01					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		6,576,295	1,574,900	2,054,126	1,710,366	(343,76	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	•	purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	•	provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable,	, unit cost of service.	
250	Boom Chicka LLC	1,200,000	500,000	500,000	750 000	Marketing Campaig	n	
250	CH Planning Incorporated	339,000	000,000	000,000	700,000		ecruitment Advertising	
250	Concentra (formerly Worknet)	183,000				Occupational Medic		
250	Community College of Philadelphia	245,920		70,000		Upskilling Training F		
250	Econsult Solutions, Inc.	149,500				Analysis of City Pay	=	
250	Eskills		62,000	62,000		Provider for Online		
250	Government Jobs.com	850,000	335,000	850,000		Applicant Tracking	•	
250	Intersection Media LLC	351,672				Phila.Police Dept R	ecruitment Advertising	
250	JEVS Human Services	161,529		94,600		Upskilling Training F	Program	
250	Jane Hires, Inc.	245,907				Executive Search F	irm	
250	Live Nation Worldwide Inc.	34,380				2024 Roots Picnic F	Philadelphia Sponsor	
250	LinkedIn Corporation	402,860				Recruiter Subscripti	ion 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	ce Fire Fighter Examination	
250	Octo Design Group, Inc.	1,005,000				Marketing Campaig	n for the Phila. Police Dept	
250	Occupational Heath Centers	300,000				Occupational Medic		
250	Old City Media Inc.	5,620					Ambass Roots Picnic	
250	SafeGuard Recruiting Inc.	50,000				•	Recruitment Advertising	
250	SHI International	113,086				Handshake Softwar	e	
250	Sterling	75.000	1,000	1,000		Background Exams		
250	Subject Matter Experts - Public Safety	75,000	20,000	20,000	20,000	Test Development S		
250 250	Success Advertising Inc. Temple University	450,000 40,000				Recruitment Market SHRM Course	ing	
250	Various Vendors	40,000	475,000	310,400	475,000	Workforce Develop	ment/Linekilling	
250	Various Purchases of other Professional Svcs	2,023	111,900	111,900			r Service Software, Misc.	
200	various i dichases of other i foressional eves	2,020	111,300	111,500	70,000	ower bi, oustoiner	Tocivice Conware, Misc.	
	Total	6,411,589	1,574,900	2,038,200	1,710,366			
254	Cellco Partnership	46.464		45.000				
251 251	Gartner Incorporated	16,464 148,242		15,926				
201	Gartier incorporated	140,242						
	Total	164,706		15,926				
						Ī		
						Ī		
	i	<u> </u>						

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
	ce of Human Resources		56	Hiring Services		10
und	oc of Haman Resources		No.	Tilling Gervices	•	10
	neral		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0211	American Express	64,267	40,000	40,000	40,000	Travel
0216	Eskills	65,693			62,000	Software Licensing
0256	LEAP & Shrm	83,825	33,541	33,541	33,541	Citywide Training

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20

Program Description

The unit's focus is to provide a quality health benefits package that serves the needs of both the 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.

Program Objectives

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.

The Department will evaluate program effectiveness through member feedback and data analytics.

The Department will deliver effective training programs to close knowledge gaps of the human resources community.

Performance Mea	asures		
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Description	Year-End	Target	Target
(1)	(2)	(3)	(4)
Percent change in the total dollar amount of health benefit expenditures (actual) compared to budget (adopted)	N/A	+ or - 3%	+ or - 3%
Comments: 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%
Comments: FY24 data not available as measure was introduced in FY25.			
	Calendar 2023	Calendar 2024	2025
Description	Year-End	Year-End	Target
Percent of employees and spouses/life partners who completed wellness initiatives	4,063	5,745	6,320
Comments:			
_			
Comments:			
_			
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2026 OPERATING B	UDGET				
Department		No.	Program			No.
Office of H	Human Resources	56	Benefits Administr	ation		20
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sı	immary of Full 1	Time Positions b	y Fund		_
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13	18	18	18	
	Total Full Time	13	18	18	18	
			Tax Revenues b		10	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T und	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	\ L)	(6)	(1)	(0)	(0)	(*)
	Total	Salastad Assass	istad Capital Dra	iooto		<u></u>
·	<u> </u>		iated Capital Pro		F: 10000	F: 10000
Dept.	December 1	Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
	of Human Resources	56	Benefits Administra	ation		20	
und		No.					
Genera	al	01	. 01				
		T	nary by Class	-			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	978,648	1,277,665	1,341,326	1,371,342	30,01	
b)	Employee Benefits						
200	Purchase of Services	575,309	931,110	931,110	951,110	20,00	
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	50,01	
			ary of Positions			·	
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	13	18	18	18		
105	Full Time - Uniform						
	Total	13	18	18	18		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal							
State							
Other Go	vernments						
Other Fu	nds of the City						
-	Total rogram Based Budgeting Version)						

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING BUDGET					BY PROGRAM				
)epartı	ment			No.	Program				No.
Offic	ce of H	uman Resources		56	Benefits A	dministration			20
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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		Human Resources Professional 2	62,408 - 80,236	1	1	1	1	80,236	
7		Human Resources Program Specialist	84,893 - 109,143	1	1	1	1	109,143	
8		Human Resources Technical Specialist	79,180 - 101,805		l ;	1	1	101,085	
9		Management Trainee	44,412 - 57,098	1	2	2	2	95,160	
9 10		Office Clerk 2	37,526 - 40,572		3	3	3	112,578	
11	2H05	Senior Human Resources Analyst	69,518 - 89,360	1	1	1	1	89,360	
		Total		13	18	18	18	1,284,147	

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

13

978,648

18

1,341,326

12

SECTION 30 18

18

1,371,342

18

30,016

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING I	BY PROGRAM				
Departn	nent	No.	Program	No.		
Offic	e of Human Resources	56	Benefits Administra	ation		20
und		No.				
Gen	eral	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 - I	Purchase of Serv	vices	(3)	(•)
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					
261 262	Repaving, Repairing & Resurfacing Streets Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,656				
275	Juror Fees	0,000				
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1				
282	Lease Purchase - Computer Systems	1				
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 (Program Based Budgeting Version)	575,309	931,110	931,110	951,110	20,000

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BU	ושטענ		BY PRO	GRAIVI	
Departm	nent	No.	Program			No.
Offic	e of Human Resources	56	Benfits Administra	ition		20
Fund	e of Fluman resources	No.	Definits Administra	ition		20
Gene	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Oodo	Besonption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)			Materials & Supp		(0)	(,)
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications		2,050	2,050	2,050	
	Building & Construction		2,000	2,000	2,000	
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies		500	500	500	
	Small Power Tools & Hand Tools		300	300	300	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	1,593	500	500	500	
	Printing	1,595	500	300	500	
	Recreational & Educational					
	Vehicle Parts & Accessories					
	Lubricants #2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,593	3.050	3,050	3,050	
	i otal		00 - Equipment	0,000	0,000	
405	Construction, Dredging & Conveying	Scriedule 4	oo - Equipilient	I		
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Office Equipment Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
430	Furniture & Furnishings Other Equipment (not otherwise electified)					
499	Other Equipment (not otherwise classified)					
	Total					
	ıvlai					

71-53L (Program Based Budgeting Version)

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

FISCAL 2026 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program		No.		
	ce of Human Resources		56	Benefits Admi	nistration		20	
Fund			No.					
Ger	neral		01					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	or (Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		569,153	920,005	920,005	920,005		
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe pu	urpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		ovided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, u	unit cost of service.	
250	Aon Consulting	250,000	275,000	283,000	283 000	Benefits Consulting		
	Baker Tilly US, LLP	250,000	2,0,000	67,699		FSA/Commuter Be		
	CVS/Caremark		80,005	80,005	*	Pharmacy Benefits		
250	Philadelphia Authority for Industrial Development	192,612				Benefits Administra	tion	
250	Health Equity, Inc.	42,500	85,000	42,500		FSA/Commuter Be		
	HR Logics (Unemployment Compensation Management) LLC	44,037	40,000	37,153		Unemployment Cor	mpensation	
250 250	On the Goga Paradigm Digital Color Graphics	40,000	40,000	80,000 40,000	-	Wellness Platform Postage Enrollmen	t Cards	
	SyncStream Solutions LLC	40,000	40,000	97,787		-	t Consulting Services	
250	To Be Determined	4	400,000	191,861	204,213	Data Warehouse	·	
	Total	569,153	920,005	920,005	920,005			
						Ì		
						Ì		
						Ì		
						Ì		
74 501	(Program Based Budgeting Version)							

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
		Human Resources Management	
Office of Human Resources	56	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 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.

Program Objectives

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.

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.

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.

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.

Performance Measures										
	Fiscal 2024	Fiscal 2025	Fiscal 2026							
Description	Year-End	Target	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.										
<u>.</u>										
Comments:										
Comments:										
Comments:										
Comments:										
Comments:										

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2026 OPERATING B	UDGET				
Department		No.	Program			No.
Office of I	Human Resources	56	HR Management	& Administration		30
		Summ	ary by Fund			•
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Su	mmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	16	14	17	1
	Total Full Time	14	16	14	17	1
			Tax Revenues b			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	iated Capital Pro	piects		
Dept.	I	Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	· '		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating			
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY					
		BUDGET						
Departmer	nt	No.	Program			No.		
	of Human Resources	56	HR Management &	& Administration		30		
Fund		No.						
Genera	al	01						
			nary by Class					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,028,399	1,114,409	1,185,052	960,148	(224,90		
b)	Employee Benefits							
200	Purchase of Services	61,394	69,867	78,747	75,867	(2,88		
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	(227,78		
	, 		ary of Positions	.,,	.,,.	(==:,::=		
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	14	16	14	17			
105	Full Time - Uniform							
	Total	14	16	14	17			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
	·	Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)					• •		
ederal	·							
State								
Other Go	vernments							
Other Fu	nds of the City							
	Total							

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

	FISCAL 2026 OPERATING BUDGET					BY PROGRAM			OGET BY PROGRAM		
Departi	ment			No.	Program				No.		
Offi	ce of H	uman Resources		56	HR Manag	gement & Adn	ninistration		30		
⁼ und Ger	neral			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 2 3 4 5 6 7 8 9	2L20 1A22 1A04 1D41 D395 2H16 1A03	Administrative Assistant - Confidential Administrative Officer Clerical Supervisor 2 Clerk 3 Data Services Support Clerk Deputy Personnel Director Hiring Services Support Supervisor Office Clerk 2 Senior Human Resources Analyst Total	48,978 - 62,964 62,408 - 80,236 46,734 - 51,124 44,352 - 48,394 40,504 - 44,023 155,000 50,848 - 65,369 37,526 - 40,572 69,518 - 89,360	1 1 4 2 1 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 6 2 1 1 2 1 16	1 4 2 1 2 3 1 1 14	1 1 2 5 1 1 7 7	48,978 80,236 237,959 84,527 155,000 119,852 195,727 89,360 1,011,639	(1) (2) 1 3		

71-53I (Program Based Budgeting Version)

SECTION 30 25

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

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING E	BUDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Offic	e of Human Resources	56	HR Management & Administration 30					
Fund	o or mannarr recognition	No.	Tirtivanagomone	a rammon and				
Gen	eral	01						
00		Fiscal 2024	Fiscal 2025	Fiscal 2025 Fiscal 2025 Fiscal 2026				
Code	Description	Actual	Original	Estimated	Proposed	Increase or		
Oodc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
()	()	Schedule 200 - I		vices	(*)	()		
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	00.774	10.000	10.000	10.000			
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	12 100	5,508	5,508	5,508			
266	Maint. & Support - Comp. Hardware & Software	12,109	5,508	5,508	5,508			
275 276	Juror Fees Juror Expenses							
276	Juror Expenses Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems		2,370	2,370	2,370			
283	Lease Purchase - Vehicles		2,510	2,510	2,510			
284	Ground & Building Rental							
285	Rents - Other		9,180	9,180	9,180			
286	Rental of Parking Spaces		5,100	0,100	0,100			
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)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM			
Departn	ment	No.	Program			No.
Offic	ce of Human Resources	56	HR Management 8	& Administration		30
und		No.				
Gen	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - N	/laterials & Supp	olies		
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					
	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)					
	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	10,181	30,811	30,811	30,811	
	Total		00 - Equipment	00,011	00,011	
405	Construction, Dredging & Conveying		-quipilient	I	I	
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
·-·						
428	Vehicles					
428 430	Vehicles Furniture & Furnishings	4 380				
430	Furniture & Furnishings	4,380				
		4,380				

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERAT	CARE OF INDIVIDUALS, BY PROGRAM					
Department			No.	Program			No.
Offi	ce of Human Resources		56	HR Manageme	ent		30
Fund			No.				
Ger	neral		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		11,500	11,500	17,500	17,500	(*)
	Payments for Care of Individuals		,	,,,,,	,	,	
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe pure	pose or scope of
Object		Actual	Original	Estimated	Proposed		rided. Include, if
Code		Obligations	Appropriation	Obligations	Budget		it cost of service.
	Zakia E. Moore, Esquire	11,500	11,500	11,500		Executive Asst. to the	
250	Sterling Total	11,500	11,500	6,000 17,500	17,500	Sterling Background	d Checks
		,	,,,,,,	,	,		
74 50	(Program Based Budgeting Version)		ļ				

71-53N (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

Program Description

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

Program Objectives

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.

The Department will develop and implement strategic communication plans that will engage both internal and external stakeholders.

Planning and Strategy will support comprehensive strategies to prepare employees for new career opportunities.

Planning and Strategy will assess the capacity of HR resources across the City to drive efficiency and consistency.

Planning and Strategy will align all strategies and goals with the City's focus on equity and inclusion.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	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 employees. The SLA is 90 days or less.	FY25. This is a measur	e of time-to-hire for Ci	vil Service						
Comments:									
Comments:									
Comments:									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г1,	SCAL 2026 OPERATING B	ODGET				
Department		No.	Program	No.		
Office of H	Human Resources	56	Planning & Strate	40		
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	Sı	ımmary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	13	10	13	_
	Total Full Time	12	13	10	13	
			Tax Revenues b		10	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund			Original	Estimated	Proposed	or
No.		Actual Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5) (6)		(7)
	Total		into al Onnital Dua	:4-		L
5 /			ated Capital Pro		Fi 10000	F: 10000
Dept.	5	Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
					_	
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING E	PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.
Office of	of Human Resources	56	Planning & Strateg	Jy		40
Fund		No.				
Genera	al	01				
			nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	10	13	
105	Full Time - Uniform					
	Total	12	13	10	13	
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
Revenues			Budget Revenues Budg		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
•	on-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2026 OPERATING BUDGET					BY PROGRAM				
epartı	ment			No.	Program				No.
Offic	ce of H	uman Resources		56	Planning 8	& Strategy			40
und				No.					
Ger	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2024	2025	Increment	2026	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)	(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. (
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Δ308	Assistant Managing Director	90,000	1					
2		Clerk 3	44,352 - 48,394	3	3	3	3	141,140	
3		Communications Coordinator	60,000	1	1	1	1	60,000	
4		Deputy Personnel Director	148,008		1	·	1	148,008	
5		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		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	
2	2L03	Management Trainee	44,412 - 57,098		2		2	88,824	
		Total		12	13	10	13	1,089,783	

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

12

668,271

13

1,068,264

SECTION 30 34

10

13

1,059,792

(8,472)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING B	BY PROGRAM					
Departm	nent	No.	Program	No.			
Offic	e of Human Resources	56	Planning & Strate	av		40	
Fund		No.	· iaiiiiig a ciiaic	3)			
Gene	eral	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	Σ3330,μ3330	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering						
	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						
	Gas Services						
	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
	Overtime Meals						
240	Advertising & Promotional Activities						
	Professional Services		489,227	335,768	5,369,297	5,033,529	
251	Professional Svcs Information Technology						
	Accounting & Auditing Services						
	Legal Services						
	Mental Health & Intellectual Disability Services						
	Dues	488	4,050	4,050	4,050		
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
	Juror Fees						
	Juror Expenses						
	Witness Fees						
	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
	Lease Purchase - Vehicles						
	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves Other Expanses (not otherwise place) find						
299	Other Expenses (not otherwise classified)						
	Total	164,413	849,147	695,688	6,179,217	5,483,529	
	1014	10-7,10	0-10, 1- 1 1	000,000	5,115,211	5,400,020	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

FISCAL 2026 OPERATING BUDGET			BY PROGRAW					
Departm	nent	No.	Program	No.				
Offic	e of Human Resources	56	Planning & Strate	av		40		
Fund	e of Fluman Nesources	No.	T latining & Strate	99		40		
Gene	oral	01						
Gene	erai				_			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
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							
	Cordage & Fibers							
	Electrical & Communication							
	General Equipment & Machinery							
	Fire Fighting & Safety							
	Food							
	Fuel - Heating & Cooling							
	General Hardware & Minor Tools							
	Hospital & Laboratory							
	Janitorial, Laundry & Household							
	Office Materials & Supplies							
	Small Power Tools & Hand Tools							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists		20	20	20			
	Printing		20	20	20			
	Recreational & Educational							
	Vehicle Parts & Accessories Lubricants							
	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	T-4-I		1 015	1 015	1 015			
	Total	Cobodulo A	1,215	1,215	1,215			
405	0 1 1 0 0 1	Scriedule 4	00 - Equipment	-				
	Construction, Dredging & Conveying							
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment							
	Plumbing, AC & Space Heating							
	Precision, Photographic & Artists							
	Recreational & Educational							
	Computer Equipment & Peripherals							
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total							

71-53L (Program Based Budgeting Version)

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

FISCAL 2026 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
ment		No.	Program			No.
Office of Human Resources			Planning & Stra	ategy		40
neral		No. 01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Description (2)		Obligations	Appropriation	Obligations	Budget	(Decrease) (7)
Professional Services (250-254, 257-259)			489,227	335,768	5,369,297	5,033,529
Payments for Care of Individuals						
Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget		ose or scope of ded. Include, if cost of service.
		300,000	300,000			
I		350	350	350 5,000,000	Sign Language Inte SEPTA Key Card P	rpreting Services rogram
Xerox Various Purchases of other Professional Services			18,947 16,471	18,947	Strategic Partnersh	
Ived utilient venuors			335,768	5,369,297	necruitment	
	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Philadelphia Occupational Health PC HR University Interpreter Services, Incorporated SEPTA Xerox	Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Philadelphia Occupational Health PC HR University Interpreter Services, Incorporated SEPTA Xerox Various Purchases of other Professional Services	ice of Human Resources The second of History of Hi	ment ice of Human Resources No. Program	No. Program Planning & Strategy	Internet sice of Human Resources No. Program Planning & Strategy

71-53N (Program Based Budgeting Version)

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

Department			No.	Program		No.
Offic	ce of Human Resources		56	Planning & Str	ategey	40
und			No.	<u> </u>		,
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Linkedin Subscription					Recruiting & Network Services
216	Handshake Subscription		100,000	100,000	100,000	
	Payscale		55,870	55,870	55,870	Exempt Pay Plan Review System
	Hay Pay Guide		200,000	200,000	200,000	Hay Pay Guide Pay Review
	Governmentjob.com (Neogov) Power School Holdings	163,925			300,000	Applicant Tracking System ATS PeopleAdministration Subscription
210	Total	163,925	355,870	355,870	805,870	A 13 FeopleAdministration Subscription
	. 514.	.00,020	333,0.0	333,0.0	200,0.0	

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

Program Description

The Medical Evaluation Unit (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.

Program Objectives

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.

MEU will revisit the pre-employment drug screening of cannabis to ensure this is not a barrier to employment that has a disparate impact.

	Performance Measures								
		Fiscal 2024	Fiscal 2025	Fiscal 2026					
	Description	Year-End	Target	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:		Т	1	•					
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2026 OPERATING E	ODGET					
Department		No.	Program No.				
Office of I	Human Resources	56	Medical Evaluation		50		
		Summ	ary by Fund				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	<u> </u>	ummary of Full 1				_	
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)	
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General	9	10	11	11	1	
	Total Full Time	9	10	11	11	1	
	S	ummary of Non-	Tax Revenues b	y Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original Estimated		Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total	Selected Associ	isted Capital Pro	vicata			
Dont		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026	
Dept. Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
	'	Forward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
Appropriated (1)	(2)	(3)	(4)	(5)	(GO Only) (6)	(7)	
	Total						
_		Selected Associ	 				
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	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	

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2026 OPERATING I	PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.
Office	of Human Resources	56	Medical Evaluation	n Unit		50
Fund		No.				
Genera	al	01				
			nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	11	11	1
105	Full Time - Uniform					
	Total	9	10	11	11	1
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
<u> </u>	on-Governmental)					
Federal						
State						
	vernments					
Other Fu	nds of the City					

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Departn	nent	TIOOAL 2020 OF ERATING	DODOLI	No.	Program		TROOM	V-AIVI	No.		
Offic	e of H	uman Resources		56		valuation Unit			50		
Fund				No.			<u>'</u>				
Gen	eral			01							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2024	2025	Increment	2026	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/24	Positions	11/24/24	Positions	7/1/25	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
1	2L11	Administrative Assistant - Confidential	48,978 - 62,964	1	1	1	1	62,964			
2		Certified Register Nurse Practioner	102,843 - 132,223	2	2	2	2	264,446			
3		Data Service Support Clerk	40,504 - 44,023	1	1	1	1	44,023			
4		Medical Assistant	46,734 - 51,124	2	2	2	2	100,766			
5		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		

71-53I (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING B	UDGET	BY PROGRAM				
epartn	nent	No.	Program		N	lo.	
Offic	e of Human Resources	56	Medical Evaluation Unit			50	
und		No.			*		
Gen	eral	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	rices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211 215	Transportation 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		+				
298 299	Payments for Burials & Graves Other Expenses (not otherwise electified)		+				
299	Other Expenses (not otherwise classified)						
	Total		33,150	33,150	33,150		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2020 OPERATING BI	DOCT	DI PROGRAM			
Departm	nent	No.	Program			No.
	e of Human Resources	56	Medical Evaluatio	n Unit		50
Fund		No.				
Gene	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	llaterials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		265	265	265	
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
	Dry Goods, Notions & Wearing Apparel	900	750	900	900	
	Cordage & Fibers					
310	Electrical & Communication					
	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316 317	General Hardware & Minor Tools Hospital & Laboratory	8,363	18,000	18,000	18,000	
318	Janitorial, Laundry & Household	0,303	10,000	10,000	10,000	
320	Office Materials & Supplies	2,420	2,050	2,050	2,050	
322	Small Power Tools & Hand Tools	2,420	2,000	2,000	2,000	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	1,774	1,030	880	880	
	Printing	600	500	500	500	
	Recreational & Educational	000	000	000		
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	14,056	23,095	23,095	23,095	
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	T-4-1					
	Total	l				

71-53L (Program Based Budgeting Version)

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

FISCAL 2026 OPERATING BUDGET			CARE OF INDIVIDUALS, BY PROGRAM				
Depar	ment		No.	Program			No.
	ce of Human Resources		56	Medical Evalua	ation Unit		50
Fund Ge	neral		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)			31,487	31,487	31,487	
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	service provi	ose or scope of ded. Include, if cost of service.
250 250	Drugscan, Inc. Vendor TBD for Substance Abuse Counselor		1,487 30,000	1,487 30,000		Drug Testing Substance Abuse	Professional
	Total		31,487	31,487	31,487		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)