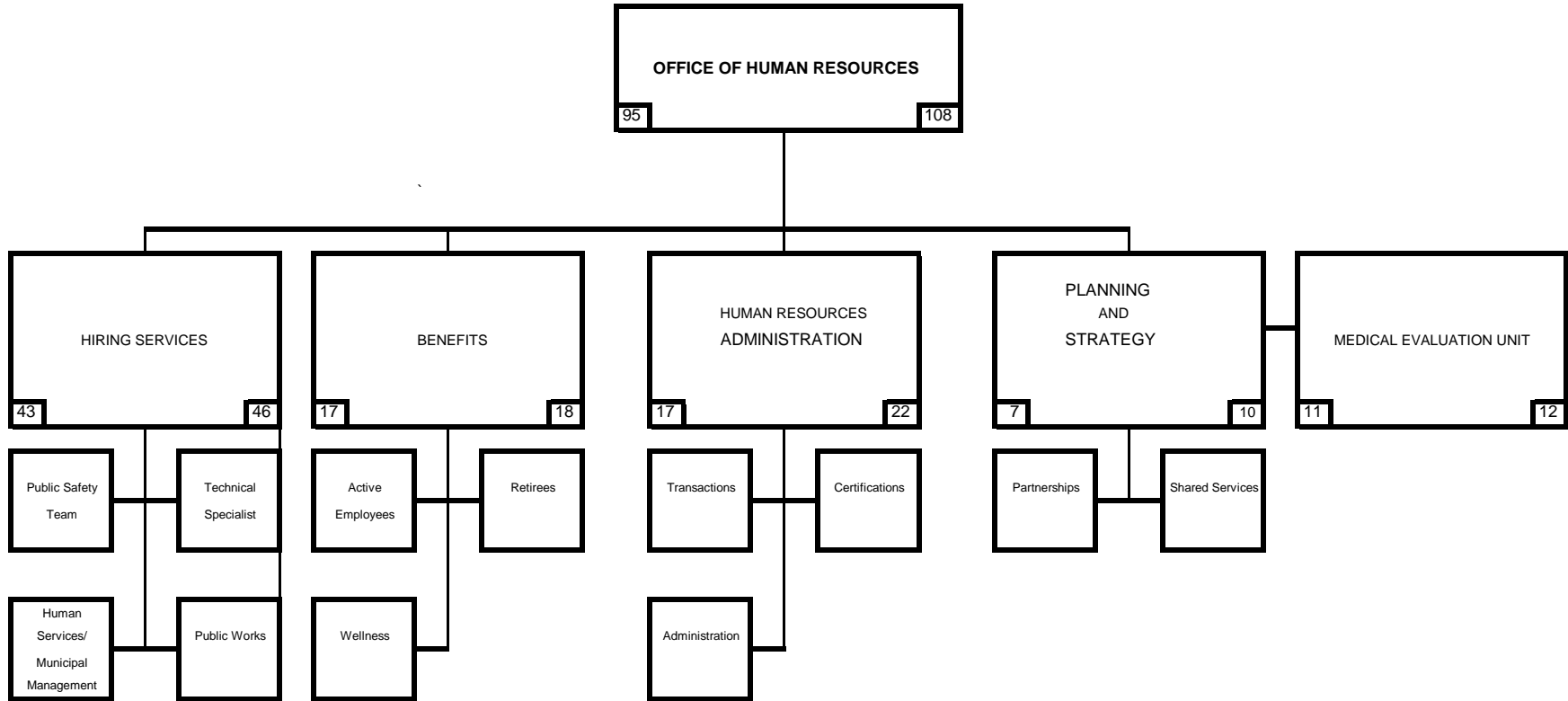


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

Department: Office of Human Resources  
No.: 56



FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	7,277,162	7,528,300	7,770,545	8,061,912	291,367
		b)	Employee Benefits					
		200	Purchase of Services	3,164,378	10,757,871	10,757,871	14,831,619	4,073,748
		300	Materials and Supplies	30,078	61,353	61,353	61,353	
		400	Equipment	7,612	11,550	11,550	11,550	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,479,230	18,359,074	18,601,319	22,966,434	4,365,115
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	7,277,162	7,528,300	7,770,545	8,061,912	291,367
		b)	Employee Benefits					
		200	Purchase of Services	3,164,378	10,757,871	10,757,871	14,831,619	4,073,748
		300	Materials and Supplies	30,078	61,353	61,353	61,353	
		400	Equipment	7,612	11,550	11,550	11,550	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,479,230	18,359,074	18,601,319	22,966,434	4,365,115
			Departmental Total All Funds					

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
Office of Human Resources						56
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Recruitment	8,000					8,000
Staff Augmentation - Wellness Team	5,000					5,000
District Council 33 Union Award - Wage, OT increase	3,071					3,071
District Council 47 Union Award - Wage, OT increase	9,299					9,299
Non-Represented - Wage increase	127,512					127,512
Exempts - Wage increase	6,535					6,535
Rollover of Funds for Exams (One-Time Only)		(330,000)				(330,000)
Benefits Study (One-Time Only)		(500,000)				(500,000)
Reduction to marketing contract		(200,000)				(200,000)
SEPTA Employee Benefit		5,081,748				5,081,748
Interdepartmental transfer of positions from CAO (+2 pos)	131,950					131,950
Digitize Health Records at MEU		22,000				22,000
<b>Total</b>	<b>291,367</b>	<b>4,073,748</b>				<b>4,365,115</b>

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department Office of Human Resources	No. 56
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Lump Sum		108,737		37,793			128,523		90,730
2	Full Time	96	7,087,840	106	7,431,881	95	108	7,734,382	2	302,501
3	Bonus, Gross Adj.		308		50,388					(50,388)
4	PT, Temp/Seas, Bd , SCG		48,453		30,000			60,000		30,000
5	Overtime		30,900		159,007			139,007		(20,000)
6	Holiday Overtime									
7	Shift/Stress		5							
8	H&L, IOD, LT-Sick		919		61,476					(61,476)
9										
Total		96	7,277,162	106	7,770,545	95	108	8,061,912	2	291,367

**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		108,737		37,793			128,523		90,730
2	Full Time	96	7,087,840	106	7,431,881	95	108	7,734,382	2	302,501
3	Bonus, Gross Adj.		308		50,388					(50,388)
4	PT, Temp/Seas, Bd , SCG		48,453		30,000			60,000		30,000
5	Overtime		30,900		159,007			139,007		(20,000)
6	Holiday Overtime									
7	Shift/Stress		5							
8	H&L, IOD, LT-Sick		919		61,476					(61,476)
9										
Total		96	7,277,162	106	7,770,545	95	108	8,061,912	2	291,367

**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										

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department	No.	Program	No.
Office of Human Resources	56	Hiring Services	10

**Program Description**

*The Hiring Services 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**

Hiring Services will continue to modernize Civil Service hiring by rolling out an onboarding portal and using best practices in skills-based testing. Hiring Services will provide candidate engagement through enhanced communication with an emphasis on bridging the digital divide and supporting a fair and equitable screening process.

Hiring Services will identify barriers to the pursuit of Civil Service careers and implement impactful solutions by advancing alternative pathways and maintaining key talent pipeline partnerships, including collaboration with the City College for Municipal Employment (CCME) and community-based recruiting efforts. It will expand access and awareness of Civil Service careers from individuals in City ZIP codes with high unemployment rates, poverty, and disparate health and education outcomes.

Hiring Services will focus on time to hire and quality of hire in collaboration with hiring departments, specifically focused on 21st-century workforce segments to fill critical vacancies in public safety, skilled trades and infrastructure, healthcare, and fiscal administration. Workforce skills for the 21st century are those needed to compete with economic shifts resulting from changes in automation, digitization, globalization, communication, transparency and customer service delivery.

**Performance Measures**

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
	(2)	(3)	(4)
Percentage of civil service eligible lists produced on or by target date	69%	≥ 80%	≥ 80%
<u>Comments:</u> A transition to a new scoring and application caused a decrease in results for FY25.			
Median number of days for producing civil service eligible list	31	≤ 35	≤ 35
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Human Resources		No. 56	Program Hiring Services			No. 10
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,408,436	4,909,548	5,525,070	5,410,125	(114,945)
Total		4,408,436	4,909,548	5,525,070	5,410,125	(114,945)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	44	43	43	46	3
Total Full Time		44	43	43	46	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,272,236	1,076,404	1,209,521	1,414,686	205,165
Finance	Employee Benefits - Uniform					
Total		1,272,236	1,076,404	1,209,521	1,414,686	205,165

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program Hiring Services		No. 10	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,168,562	2,981,289	3,075,917	3,591,876	515,959
b)	Employee Benefits					
200	Purchase of Services	1,229,542	1,913,527	2,434,421	1,803,517	(630,904)
300	Materials and Supplies	2,720	3,182	3,182	3,182	
400	Equipment	7,612	11,550	11,550	11,550	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,408,436	4,909,548	5,525,070	5,410,125	(114,945)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	43	43	46	3
105	Full Time - Uniform					
Total		44	43	43	46	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	50,492 - 64,909	1	1		1	50,492	
2	2L01	Administrative Technician	43,409 - 55,820	1	1		1	43,409	
3	2L08	Administrative Services Supervisor - Confidential	52,007 - 66,856	1	1	1	1	68,681	
4	1A04	Clerk 3	49,406 - 53,908	3	2	2	2	105,139	
5	D395	Deputy Personnel Director	165,750	1	1	1	1	165,750	
6	2H24	Hiring Services Manager	96,194 - 123,688	5	6	6	6	733,122	
7	2H16	Hiring Services Support Supervisor	53,992 - 69,411	1	1	1	1	66,375	
8	2H90	Human Resources Professional 1	47,158 - 66,856	6	6	3	6	320,395	
9	2H91	Human Resources Professional 2	66,266 - 85,195	9	9	12	11	979,566	2
10	2H03	Human Resources Technical Specialist	84,075 - 108,099	1	2	2	2	211,437	
11	1E03	Information Management Analyst 2	61,232 - 78,729	1	1		1	61,232	
12	2L03	Management Trainee	47,158 - 60,629	6	4	7	4	354,279	
13	1A03	Office Clerk 2	41,802 - 45,195	1	1	1	1	44,036	
14	2H65	Senior Human Resources Analyst	73,815 - 94,855	3	3	3	3	275,769	
15	1A37	Service Representative	45,119 - 49,039	3	4	3	4	181,796	
16	W295	Workforce Analytics & Strategic Director	132,600	1		1	1	132,600	1
17	1E78	Programmer Analyst 2	87,683					87,683	
		Total		44	43	43	46	3,794,078	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employee Positions		44	43	43	46	3,794,078	3
		Lump Sum						50,000	
		PT, Temp/Seas, Bd, SCG						30,000	
		Overtime - Civilian						30,000	
<b>Total Gross Requirements</b>				44	43	43	46	3,904,078	3
Plus: Earned Increment								38,809	
Plus: Longevity								989	
Less: (Vacancy Allowance)								(352,000)	
<b>Total Budget</b>								3,591,876	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				30,000			50,000	20,000	
2	Full Time - Civilian	44	3,131,272	43	2,976,917	43	46	3,481,876	504,959	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		276		9,000				(9,000)	
5	PT, Temp/Seas, Bd, SCG		16,625		30,000			30,000		
6	Overtime - Civilian		20,389		30,000			30,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		44	3,168,562	43	3,075,917	43	46	3,591,876	515,959	3

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	928,622	1,710,366	1,426,260	969,015	(457,245)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Diversified Search, LLC			43,000		Executive Search Firm
250	Government Jobs.com (NeoGov)	850,000		518,115	518,115	Applicant Tracking System
250	Harcum Junior College			23,145		Dental Assistant Program
250	JEVS Human Services	41,472		58,000		Upskilling Training Program
250	Mercer (US) Inc.	13,300	60,000	60,000	60,000	Salary Surveys
250	National Testing Network, Inc.		330,000	330,000		Develop Civil Service Fire Fighter Examination
250	Subject Matter Experts - Public Safety	23,850	20,000	20,000	20,000	Test Development Services
250	Various Vendors		475,000	357,580	370,900	Workforce Development Upskilling
250	Various Purchases of Other Professional Services		825,366			Power BI; Customer Services Software, Misc. Gov. Jobs
	<b>Total</b>	<b>928,622</b>	<b>1,710,366</b>	<b>1,409,840</b>	<b>969,015</b>	
251	Cellco Partnership	15,926		16,420		Public Safety MDS Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	GovernmentJobs.Com			93,650		
216	Eskills	62,000	62,000	62,000	62,000	Provider for Online Testing Services
216	Zones, Inc.	1,878				Commercial Adobe Software
216	Handshake Subscription*			100,000	100,000	College Recruiting Subscription Svcs
216	LinkedIn Subscription*			350,000	350,000	Recruiting & Network Services
216	Payscale*			135,250	85,250	Exempt Pay Plan Review System
216	SHI International Corporation*			126,100	126,100	Recruiting Software
	Class 216 Totals	63,878	62,000	867,000	723,350	
240	Intersection Media, LLC	151,998	30,000	30,000	30,000	Advertising/Promotional
	*Contracts transferred from Program 40 - Planning and Strategy					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Office of Human Resources	No. 56	Program Benefits Administration	No. 20
<b>Program Description</b>			
<p>The division's focus is to provide a quality health benefits package that serves the needs of both the City and our employees and our communities. A continued focus upon health equity is paramount in benefit initiatives and programming, meaning that all employees have fair and equal access to health benefits, wellness programs, and resources. 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 and self-advocacy 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 division is also 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>			
<b>Program Objectives</b>			
<p>Benefits Administration will deliver benefits and health literacy programs to support the health of members and their families through initiatives focused on obesity, hypertension, and emotional well-being.</p> <p>Benefits Administration will continue to focus on promoting self-advocacy and preventive care by improving health literacy and awareness of City health and wellness program offerings.</p> <p>Benefits Administration will monitor health outcomes through member feedback and data analytics.</p> <p>Benefits Administration will deliver effective training programs to close knowledge gaps in the human resources community.</p>			
<b>Performance Measures</b>			
Description  (1)	Calendar 2024 Year-End  (2)	Calendar 2025 Year-End  (3)	Calendar 2026 Target  (4)
Percent of employees and spouses/life partners who participated in wellness initiatives	42%	43%	45%
<u>Comments:</u>	The CY26 target reflects positive results in CY2025 and through the first quarter of CY2026. At 43% in CY25, the percentage of employees and spouses/life partners completing wellness initiatives remains above industry standard.		
Number of employees who participated in the City's health literacy opportunities	4,063	5,745	6,330
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Human Resources		No. 56	Program Benefits Administration		No. 20	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,745,528	3,930,502	3,611,636	13,357,208	9,745,572
Total		1,745,528	3,930,502	3,611,636	13,357,208	9,745,572
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	15	18	17	18	
Total Full Time		15	18	17	18	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	474,576	512,974	556,931	516,365	(40,566)
Finance	Employee Benefits - Uniform					
Total		474,576	512,974	556,931	516,365	(40,566)

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of Human Resources	No. 56	Program Benefits Administration	No. 20
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,173,166	1,371,342	1,415,782	1,374,420	(41,362)
b)	Employee Benefits					
200	Purchase of Services	569,467	2,556,110	2,192,804	11,979,738	9,786,934
300	Materials and Supplies	2,895	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	1,745,528	3,930,502	3,611,636	13,357,208	9,745,572

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	15	18	17	18	
105	Full Time - Uniform					
	Total	15	18	17	18	

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

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department	No.	Program	No.
Office of Human Resources	56	Benefits Administration	20
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L31	Administrative Specialist 1 - Non Confidential	49,260 - 63,326	1					
2	2L32	Administrative Specialist 2 - Non Confidential	66,266 - 85,195		1	1	1	66,266	
3	2H50	Benefits Administrator	96,194 - 123,688	2	2	1	2	220,507	
4	1A04	Clerk 3	49,406 - 53,908	2	2	1	2	104,939	
5	C455	Contract Specialist	99,807		1	1	1	99,807	
6	D395	Deputy Personnel Director	168,300	1	1	1	1	168,300	
7	1A20	Executive Secretary	44,514 - 57,288	1	1	1	1	58,853	
8	2H90	Human Resources Professional 1	47,158 - 66,856	1	1	1	1	55,720	
9	2H91	Human Resources Professional 2	66,266 - 85,195	1	1	1	1	85,820	
10	2H67	Human Resources Program Specialist	90,141 - 115,889	1	1	1	1	116,914	
11	2H03	Human Resources Technical Specialist	84,075 - 108,099	1	1	1	1	108,724	
12	2L03	Management Trainee	47,158 - 60,629		2	1	1	50,522	(1)
13	1A03	Office Clerk 2	41,802 - 45,195	2	3	3	3	86,919	
14	2H65	Senior Departmental Human Resources Associate	73,815 - 94,885	1					
15	2H65	Senior Human Resources Analyst	73,815 - 94,885	1	1	2	1	95,710	
16	1A37	Service Representative	45,119 - 49,039			1	1	45,119	1
Total				15	18	17	18	1,364,120	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employee Positions		15	18	17	18	1,364,120	
		Lump Sum						73,523	
		Overtime Civilian						30,000	
<b>Total Gross Requirements</b>				15	18	17	18	1,467,643	
Plus: Earned Increment								6,910	
Plus: Longevity								378	
Less: (Vacancy Allowance)								(100,511)	
<b>Total Budget</b>								1,374,420	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,355		7,793			73,523	65,730	
2	Full Time - Civilian	15	1,168,044	18	1,370,739	17	18	1,270,897	(99,842)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(904)		7,250				(7,250)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,671		30,000			30,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		15	1,173,166	18	1,415,782	17	18	1,374,420	(41,362)	

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	564,744	2,525,005	2,161,699	11,948,633	9,786,934
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Aon Consulting	250,000	283,000	289,000	283,000	Benefits Consulting
250	Baker Tilly US, LLP	67,699	85,000	85,000	70,000	Flexible Spending Accounts
250	CVS/Caremark		80,005	80,005		Pharmacy Benefits Management Audit
250	Health Equity	42,500				FSA/Commuter Benefits
250	HealthNext LLC	30,000				Health Management
250	HR Logics (Unemployment Compensation Management) LLC	36,341	50,000	50,000	50,000	Unemployment Compensation
250	On the Goga		185,000	185,000		Wellness Platform
250	Paradigm Digital Color Graphics	40,000	40,000	46,809	40,000	Postage Enrollment Cards
250	SyncStream Solutions, LLC	97,787	97,787	97,787	97,787	Affordable Care Act Consulting Services
250	Wellthy		1,500,000	1,121,885	1,121,885	Just in Time Care
250	SEPTA*				10,081,748	SEPTA Employee Benefits
250	To Be Determined		204,213	206,213	204,213	Data Warehouse
251	Miscellaneous	418				IT services
	Total	564,744	2,525,005	2,161,699	11,948,633	
	*Contract transferred from Program 40 - Planning and Strategy in FY27.					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Human Resources	56	Human Resources Management Administration	30
<b>Program Description</b>			
<p><i>Human Resources (HR) Management Administration is responsible for core administrative activities 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, procedures, and application of Civil Service Regulations.</i></p>			
<b>Program Objectives</b>			
<p>Human Resources Management 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>The program 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>Human Resources Management will implement process changes for employee separations to streamline workflows, reduce errors, and address overpayment issues associated with late processing.</p> <p>Human Resources Management will work with departments to identify opportunities for centralizing HR functions to enhance consistency, accountability, and efficiency in HR.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percent of time Service Level Agreement (SLA) is met for human resources initial transactions	100%	100%	100%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,840,322	1,164,676	1,219,140	1,210,694	(8,446)
Total		1,840,322	1,164,676	1,219,140	1,210,694	(8,446)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	13	22	17	22	
Total Full Time		13	22	17	22	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	717,296	409,550	424,365	436,535	12,170
Finance	Employee Benefits - Uniform					
Total		717,296	409,550	424,365	436,535	12,170

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Human Resources		No. 56	Program HR Management & Administration		No. 30	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,771,513	1,057,998	1,112,462	1,104,016	(8,446)
b)	Employee Benefits					
200	Purchase of Services	61,540	75,867	75,867	75,867	
300	Materials and Supplies	7,269	30,811	30,811	30,811	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,840,322	1,164,676	1,219,140	1,210,694	(8,446)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	22	17	22	
105	Full Time - Uniform					
Total		13	22	17	22	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	52,007 - 66,856		1		1	52,007	
2	2L20	Administrative Officer	66,266 - 85,195	1	1	1	1	86,620	
3	1A04	Clerk 3	49,406 - 53,908	3	8	5	8	367,950	
4	1D41	Data Services Support Clerk	45,119 - 49,039	2	2	2	2	94,783	
5	D395	Deputy Personnel Director	165,750	1	1	1	1	165,750	
6	2H16	Hiring Services Support Supervisor	53,992 - 69,411	2	2	2	2	137,411	
7	1A03	Office Clerk 2	41,802 - 45,195	3	5	5	5	216,015	
8	2H65	Senior Human Resources Analyst	73,815 - 94,885	1	1	1	1	85,174	
9	2A01	Financial Technician	43,579 - 56,029			1	1	43,579	
		Total		13	22	17	22	1,249,289	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employee Positions Overtime Civilian		13	22	17	22	1,249,289 29,600	

Total Gross Requirements				13	22	17	22	1,278,889	
Plus: Earned Increment								9,424	
Plus: Longevity								101	
Less: (Vacancy Allowance)								(184,398)	
Total Budget								1,104,016	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	13	1,765,435	22	1,044,462	17	22	1,074,416	29,954	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				18,013				(18,013)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,153		49,600			29,600	(20,000)	
7	Overtime - Uniform		1							
8	Unused Uniform Leave									
9	Shift/Stress		5							
10	H&L, IOD, LT-Sick		919		387				(387)	
11										
12										
Total		13	1,771,513	22	1,112,462	17	22	1,104,016	(8,446)	

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Human Resources		56	HR Management & Administration		30	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	17,500	17,500	17,500	17,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Sterling Infosystems, Inc.	6,000	6,000	6,000	6,000	Employee Background Investigations
250	Zakia E. Moore, Esquire	11,500	11,500	11,500	11,500	Executive Assistant to Civil Service Commission
	Total	17,500	17,500	17,500	17,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Human Resources	56	Planning & Strategy	40
<b>Program Description</b>			
<p>The Office of Human Resources (OHR) provides strategic guidance to departments and agencies across the City to effectively manage a workforce of nearly 31,000 employees. Planning and Strategy is responsible for developing and executing initiatives in support of the Administration's strategic goals and operational needs. A key focus is to provide consistent human resources (HR) policy direction and to facilitate open discussion and the sharing of ideas among the City's key HR leadership. This program also houses the City's HR University, which launched in spring 2025 to standardize and enhance human resource professionals' knowledge, skills, and practices across all City departments. HR University offers a structured curriculum covering technical HR topics, regulatory compliance, leadership development, and industry best practices, ensuring consistent and efficient delivery of HR services citywide.</p>			
<b>Program Objectives</b>			
<p>Planning and Strategy will continue to support the HR community with HR University and the Chief Human Resources Officer (CHRO) Circle sessions to create space to address needs related to people practices.</p> <p>OHR will increase usage of the online learning platform across the City from 16 percent to 40 percent (from 1,600 to 4,000 users) and document training needs and sessions completed by increasing awareness and engagement in the platform among assigned users.</p> <p>OHR will build capacity around Americans with Disabilities Act (ADA) reviews and standardize processes and employee experience across City departments.</p> <p>OHR will enhance its ability to collaborate and communicate efficiently with all departments via an internal online platform to provide necessary information from OHR, specifically to the HR community, under the direction of the OHR Communications Director.</p>			
<b>Performance Measures</b>			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
City hiring time from cert request to hire (days)	110	≤ 90	≤ 90
<u>Comments:</u>	This is a measure of time-to-hire for Civil Service employees. The Service Level Agreement (SLA) is 90 days or less.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Human Resources		No. 56	Program Planning & Strategy		No. 40	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,310,153	7,240,224	7,085,463	1,779,678	(5,305,785)
Total		1,310,153	7,240,224	7,085,463	1,779,678	(5,305,785)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	13	11	7	10	(1)
Total Full Time		13	11	7	10	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,818	429,216	430,364	357,432	(72,932)
Finance	Employee Benefits - Uniform					
Total		3,818	429,216	430,364	357,432	(72,932)

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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Department Office of Human Resources	No. 56	Program Planning & Strategy	No. 40
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,398	1,059,792	1,062,619	883,116	(179,503)
b)	Employee Benefits					
200	Purchase of Services	1,300,755	6,179,217	6,021,629	895,347	(5,126,282)
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	1,310,153	7,240,224	7,085,463	1,779,678	(5,305,785)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	11	7	10	(1)
105	Full Time - Uniform					
	Total	13	11	7	10	(1)

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

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	49,406 - 53,908	3					
2	C365	Communications Coordinator	71,750	1	1	1	1	71,750	
3	C375	Communications Specialist	71,750	1	1	1	1	71,750	
4	D395	Deputy Personnel Director	165,240	1	1	1	1	165,240	
5	D506	Director of Communications	122,400	1	1	1	1	122,400	
6	C166	Chief Human Resources Officer	214,200	1	1	1	1	214,200	
7	2L18	Executive Assistant	79,635 - 102,390	1	1		1	79,635	
8	E800	Executive Secretary	73,800	1	1	1	1	73,800	
9	2H24	Hiring Services Manager	96,194 - 123,688	1					
10	2H91	Human Resources Professional 2	66,266 - 85,195	1	1	1	1	71,619	
11	2L03	Management Trainee	47,518 - 60,629	1	1		1	47,518	
12	2H61	Equal Employment Opportunity Officer	85,381 - 109,770			1	1	85,381	
13	S210	Senior Training Specialist	90,000			1			(1)
14	TBD	Content Creator	80,000				1	80,000	1
		Total		13	11	7	10	1,003,293	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employee Positions OverTime Civilian		13	11	7	10	1,003,293 3,391	(1)

Total Gross Requirements				13	11	7	10	1,006,684	(1)
Plus: Earned Increment								3,966	
Plus: Longevity									
Less: (Vacancy Allowance)								(127,534)	
Total Budget								883,116	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	13	9,398	11	1,059,228	7	10	879,725	(179,503)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				3,391			3,391		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	9,398	11	1,062,619	7	10	883,116	(179,503)	(1)

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	619,000	5,369,297	5,893,836	869,297	(5,024,539)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Boom Chicka LLC	250,000		499,601	550,000	Marketing Campaign
250	HR University		50,000	50,000		Training for HR Reps
250	Interpreter Services, Incorporated		350	350	350	Sign Language Interpreting Services
250	JEVS Human Services	29,000				Upskilling Training Program
250	Occupational Health Centers of Southwest PA	300,000	300,000	300,000	300,000	Occupational Medical Services
250	P-Card	40,000				Petty Cash Funding
250	SEPTA*		5,000,000	5,000,000		SEPTA Employee Benefits
250	Xerox		18,947	18,947	18,947	Copier Maintenance
250	Various Purchases of other Professional Services			24,938		Strategic Partnerships
	<b>Total</b>	<b>619,000</b>	<b>5,369,297</b>	<b>5,893,836</b>	<b>869,297</b>	
251	Gartner Incorporated	140,141		101,743		Research & Advisory Services
	<b>Total</b>	<b>140,141</b>		<b>101,743</b>		
	*Contract transferred to Program 20 - Benefits Administration in FY27.					

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Planning & Strategy	No. 40
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Government Jobs.com*		300,000			Applicant Tracking System
216	Handshake Subscription*		100,000			College Recruiting Subscription Services
216	LinkedIn Subscription*		350,000			Recruiting & Network Services
216	Payscale*	55,870	55,870			Exempt Pay Plan Review System
216	SHI International Corporation*	126,011				Recruiting Software
216	Purchases of Other Commercial Software Subscriptions			22,000	22,000	Miscellaneous
216	Zency Technology US Inc.	20,000				Commercial Off-Shelf Comp. Software
	<b>Total</b>	<b>201,881</b>	<b>805,870</b>	<b>22,000</b>	<b>22,000</b>	
256	Society for Human Resource Management	5,150				PSHRM Symposium Seminar & Training
256	Jordan Barnett	1,458				MRO Training Seminar & Training
256	Society for Human Resource Management	49,560				SHRM 2025 Conference 24 Citywide Empl.
		<b>56,168</b>				
299	Fund Balance Adjustment	245,226				Fund Balance Adjustment
	*Contracts transferred to Program 10 - Hiring Services					

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

**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. The MEU 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 continue to implement standard operating procedures to ensure evaluations are completed on a timely basis. The Unit will continue to review processes and procedures to ensure it provides an excellent employee/candidate experience aligned with client departments' time to hire and acceptable wait times.

The Office of Human Resources (OHR) will continue to evaluate the Medical Evaluation Unit to ensure the effectiveness of the new psychologist position and ensure MEU is positioned to better serve the mental health needs of City employees.

***Performance Measures***

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Percent of evaluations completed under the Service Level Agreement (SLA)	79%	80%	80%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,174,791	1,114,124	1,160,010	1,208,729	48,719
Total		1,174,791	1,114,124	1,160,010	1,208,729	48,719
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	12	11	12	
Total Full Time		11	12	11	12	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	411,863	386,299	398,391	417,460	19,069
Finance	Employee Benefits - Uniform					
Total		411,863	386,299	398,391	417,460	19,069

<b>CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY</b>
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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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,154,523	1,057,879	1,103,765	1,108,484	4,719
b)	Employee Benefits					
200	Purchase of Services	3,074	33,150	33,150	77,150	44,000
300	Materials and Supplies	17,194	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	1,174,791	1,114,124	1,160,010	1,208,729	48,719

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	12	11	12	
105	Full Time - Uniform					
	Total	11	12	11	12	

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

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	52,007 - 66,856	1	1	1	1	68,481	
2	4C43	Certified Registered Nurse Practitioner	109,201 - 140,397	2	2	2	2	285,357	
3	1A04	Clerk 3	49,406 - 53,908		1	1	1	51,535	
4	1D41	Data Services Support Clerk	45,119 - 49,039	1	1	1	1	50,864	
5	4B02	Medical Assistant	52,059 - 56,949	2	2	1	2	109,008	
6	4D09	Medical Services Director	249,177 - 320,369	1	1	1	1	320,369	
7	1A03	Office Clerk 2	41,802 - 45,195	2	2	2	2	86,919	
8	4A12	Psychologist 2	82,027 - 105,462	1	1	1	1	99,596	
9	1A37	Service Representative	45,119 - 49,039	1	1	1	1	48,571	
		Total		11	12	11	12	1,120,700	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employee Positions		11	12	11	12	1,120,700	
		Overtime Civilian						46,016	
		H&L IOD, LT-Sick						5,000	
		PT, Temp/Seas, Bd, SCG						30,000	
<b>Total Gross Requirements</b>				11	12	11	12	1,201,716	
Plus: Earned Increment								4,504	
Plus: Longevity								413	
Less: (Vacancy Allowance)								(98,149)	
<b>Total Budget</b>								1,108,484	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		105,382					5,000	5,000	
2	Full Time - Civilian	11	1,013,691	12	980,535	11	12	1,027,468	46,933	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		16,125				(16,125)	
5	PT, Temp/Seas, Bd, SCG		31,828					30,000	30,000	
6	Overtime - Civilian		2,686		46,016			46,016		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick				61,089				(61,089)	
11										
12										
<b>Total</b>		11	1,154,523	12	1,103,765	11	12	1,108,484	4,719	

71-53J (Program Based Budgeting Version)





**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2027 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Medical Evaluation Unit	No. 50
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,100	31,487	31,487	53,487	22,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan, Inc.		1,487	1,487	1,487	Drug Testing
250	Monster Document Shred Inc.	1,100				Document Shredding Services
250	Vendor to be determined for Substance Abuse Counselor		30,000	30,000	30,000	Substance Abuse Professional
250	eClinical Works				22,000	Electronic Health Records system
	<b>Total</b>	<b>1,100</b>	<b>31,487</b>	<b>31,487</b>	<b>53,487</b>	

71-53N (Program Based Budgeting Version)