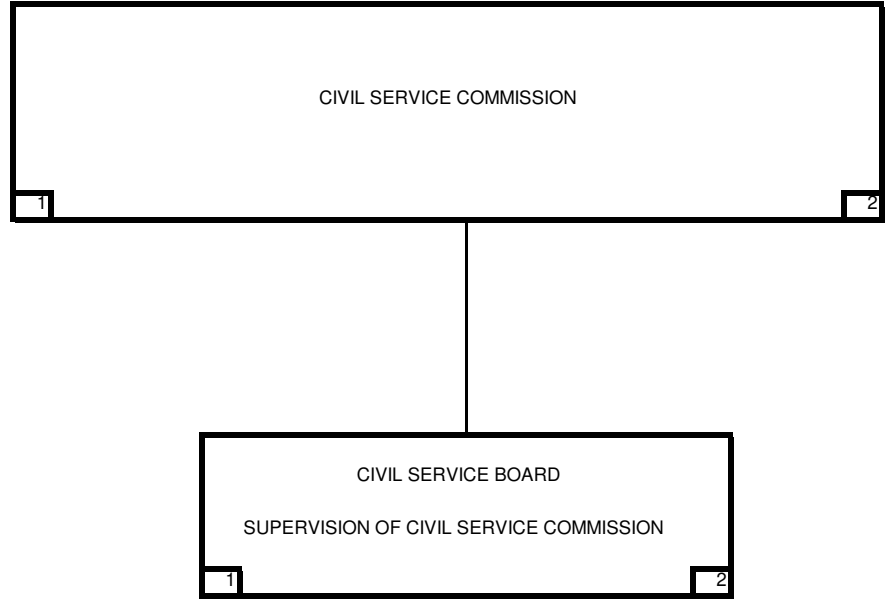


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2022 OPERATING BUDGET

Department Civil Service Commission	No. 55
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FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 29

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Civil Service Commission								55
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	160,826	177,148	177,148	177,148	
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	500	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances/Other Misc Pay.				25,000,000	25,000,000
			Total	190,826	207,742	207,742	25,207,742	25,000,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	160,826	177,148	177,148	177,148	
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	500	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances/Other Misc Pay.				25,000,000	25,000,000
			Total	190,826	207,742	207,742	25,207,742	25,000,000

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2022 OPERATING BUDGET

Department						No.
Civil Service Commission						55
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund Labor Reserve - Provisions for future labor agreements					25,000,000	25,000,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET

Department Civil Service Commission	No. 55
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum									
2	Full Time	2	123,001	2	124,111	1	2	124,111		
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		37,825		53,037			53,037		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	160,826	2	177,148	1	2	177,148		

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									
2	Full Time	2	123,001	2	124,111	1	2	124,111		
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		37,825		53,037			53,037		
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	160,826	2	177,148	1	2	177,148		

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
CIVIL SERVICE COMMISSION	55	SUPERVISION OF CIVIL SERVICE SYSTEM	01	
Program Description				
<p>The role of the Civil Service Commission is to advise the Mayor and the Director of Human Resources on issues concerning human resource administration in City service and to uphold the interest of the City's merit-based civil service system.</p> <p>The principal responsibilities of the Commission are to serve as an appellate tribunal for employee appeals and to rule on proposed changes to the Civil Service Regulations and the Classification and Pay, on requests for exemptions from civil service, and on waivers of the City's residency requirement .</p> <p>The bulk of the Commission's time is devoted to its appellate function. As a quasi-judicial body, the Commission conducts fact-finding public hearings on employee appeals and issues formal written decisions containing factual and legal conclusions.</p>				
Program Objectives				
<p>The Commission will work with and support the Office of Human Resources in efforts to continue to improve the effectiveness of the civil service hiring process while maintaining the need for a competitive process as proscribed by the Home Rule Charter. A significant focus will continue to ensure that civil service job opportunities are offered to a diverse candidate population that reflects the fabric of our city with an emphasis, where possible, on city residents.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
No measures for this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Civil Service Commission		55	Supervision of Civil Services System			01
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	190,826	207,742	207,742	25,207,742	25,000,000
Total		190,826	207,742	207,742	25,207,742	25,000,000
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	1	2	
Total Full Time		2	2	1	2	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	48,745	49,185	49,185	49,185	
Finance	Employee Benefits - Uniform					
Total		48,745	49,185	49,185	49,185	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Civil Service Commission		55	Supervision of Civil Services System		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	160,826	177,148	177,148	177,148	
b)	Employee Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies	500	500	500	500	
400	Equipment		594	594	594	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments				25,000,000	25,000,000
Total		190,826	207,742	207,742	25,207,742	25,000,000
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	1	2	
105	Full Time - Uniform					
Total		2	2	1	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Civil Service Commission	No. 55	Program Supervision of Civil Services System	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	54,706 - 70,334	1	1		1	62,975	
2	2L16	Administrative Specialist 2 - Confidential	54,706 - 70,334	1	1	1	1	59,835	
3		Board Members Fees						53,037	

Total Gross Requirements				2	2	1	2	175,847	
Plus: Earned Increment								1,301	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								177,148	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021		Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)		
1	Lump Sum								
2	Full Time - Civilian	2	123,001	2	124,111	1	2	124,111	
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG		37,825		53,037			53,037	
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick								
11									
12									
Total		2	160,826	2	177,148	1	2	177,148	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Civil Service Commission		No. 55	Program Supervision of Civil Services System		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	29,500	29,500	29,500	29,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		29,500	29,500	29,500	29,500	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Civil Service Commission		55	Supervision of Civil Services System		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	500	375	375	375	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		125	125	125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	500	500	500	500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		594	594	594	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		594	594	594	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2022 OPERATING BUDGET			BY PROGRAM			
Department Civil Service Commission		No. 55	Program Supervision of Civil Services System		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances				25,000,000	25,000,000
Total					25,000,000	25,000,000

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

Department Civil Service Commission	No. 55	Program Supervision of Civil Services System	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	29,500	29,500	29,500	29,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Zakia Moore, Esquire	29,500	29,500	29,500	29,500	Executive Assistant to Civil Service Commission
		29,500	29,500	29,500	29,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Civil Service Commission		No. 55	Program Supervision of Civil Services System		No. 01	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
902	Labor Reserve				25,000,000	Provisions for future labor agreements

71-530 (Program Based Budgeting Version)