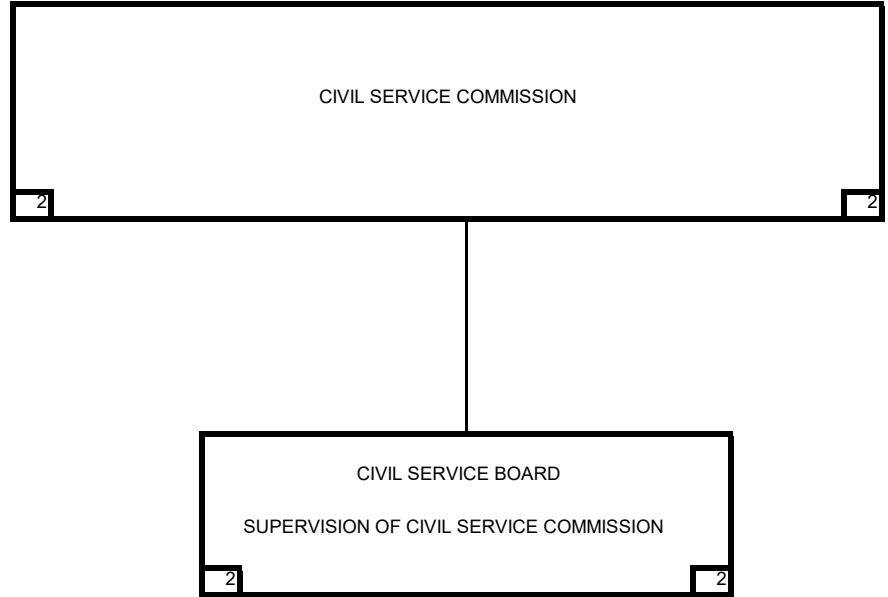


CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Civil Service Commission	No. 55
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FY23 PROPOSED BUDGET	
ORGANIZATION	
2	2
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 26

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Civil Service Commission								55
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	140,533	177,148	179,944	180,988	1,044
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies		500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances and Misc. Pmts.		25,000,000	5,629,985	10,566,357	4,936,372
			Total	170,033	25,207,742	5,840,523	10,777,939	4,937,416
		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	140,533	177,148	179,944	180,988	1,044
		a)	Personal Services	140,533	177,148	179,944	180,988	1,044
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies		500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		800	Payments to Other Funds		25,000,000	5,629,985	10,566,357	4,936,372
			Total	170,033	25,207,742	5,840,523	10,777,939	4,937,416

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department Civil Service Commission						No. 55
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Nonreps Wage Increases & Elimination of COVID-19 Vaccine Bonus Provisions for Future Labor Agreements	1,044					1,044
					4,936,372	4,936,372
	1,044				4,936,372	4,937,416

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Civil Service Commission	No. 55
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		22,612							
2	Full Time	1	60,596	2	125,947	2	2	95,521		(30,426)
3	Bonus, Gross Adj.				960					(960)
4	PT, Temp/Seas, Bd , SCG		57,325		53,037			85,467		32,430
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	1	140,533	2	179,944	2	2	180,988		1,044

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		22,612							
2	Full Time	1	60,596	2	125,947	2	2	95,521		(30,426)
3	Bonus, Gross Adj.				960					(960)
4	PT, Temp/Seas, Bd, SCG		57,325		53,037			85,467		32,430
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	1	140,533	2	179,944	2	2	180,988		1,044

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		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Civil Service Commission	55	Civil Service Commission	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. 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. 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>Work closely with the Office of Human Resources to ensure that equitable HR policies are consistently applied. Promulgate regulations to promote efficient and fair decision making within OHR and to promote a merit-based system of hiring and promotion.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
There are no performance measures associated with this program.				
<u>Comments:</u>				
<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 2023 OPERATING BUDGET						
Department		No.	Program			No.
Civil Service Commission		55	Civil Service Commission			01
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	170,033	25,207,742	5,840,523	10,777,939	4,937,416
Total		170,033	25,207,742	5,840,523	10,777,939	4,937,416
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	2	2	2	
Total Full Time		1	2	2	2	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	61		104		(104)
Total		61		104		(104)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	23,929	49,736	49,736	37,721	(12,015)
Finance	Employee Benefits - Uniform					
Total		23,929	49,736	49,736	37,721	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Civil Service Commission		55	Civil Service Commission		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	140,533	177,148	179,944	180,988	1,044
b)	Employee Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies		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	5,629,985	10,566,357	4,936,372
	Total	170,033	25,207,742	5,840,523	10,777,939	4,937,416
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	2	2	
105	Full Time - Uniform					
	Total	1	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	61		104		(104)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	61		104		(104)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Civil Service Commission	No. 55	Program Civil Service Commission	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L17	Administrative Specialist 2 Confidential	57,896 - 74,435	1	1	1	1	61,300	
2	1A02	Office Clerk	33,403 - 35,670		1	1	1	32,352	
3		Board Member Fees						85,467	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)												
							1	2	2	2	179,119	
											1,723	
											146	
Total Budget Request											180,988	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		22,612							
2	Full Time - Civilian	1	60,596	2	125,947	2	2	95,521	(30,426)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				960				(960)	
5	PT, Temp/Seas, Bd, SCG		57,325		53,037			85,467	32,430	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1	140,533	2	179,944	2	2	180,988	1,044	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.		
Civil Service Commission		55	Civil Service Commission		01		
Fund		No.					
General		01					
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Schedule 200 - Purchase of Services							
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities						
250	Professional Services	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 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Civil Service Commission		55	Civil Service Commission		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		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	
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 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Civil Service Commission		No. 55	Program Civil Service Commission		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	5,629,985	10,566,357	4,936,372
Total			25,000,000	5,629,985	10,566,357	4,936,372

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Civil Service Commission		No. 55	Program Civil Service Commission		No. 01		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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 the Civil Service Commission	
		29,500	29,500	29,500	29,500		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Civil Service Commission		No. 55	Program Civil Service Commission		No. 01	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
902	Labor Reserve		25,000,000	5,629,985	10,566,357	Provisions for future labor agreemnts.

71-530 (Program Based Budgeting Version)