

**CIVIL SERVICE COMMISSION
FISCAL YEAR 2019 BUDGET TESTIMONY**

DEPARTMENT MISSION & PLANS

Mission: The role of the Civil Service Commission is to advise the Mayor and the Director of Human Resources on issues concerning personnel administration in City service, to uphold the interest of the City's merit-based Civil Service system, and to serve as a quasi-judicial appellate body to conduct fact-finding public hearings on employee appeals related to discipline and other issues.

Plans for Fiscal Year 2019: The Commission shall continue to fulfill its Charter-mandated role to protect the City's merit-based Civil Service system, a role which is vital to the public interest.

CIVIL SERVICE COMMISSION

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2017)				
	Total	Minority	White	Female
Number of Full-Time Staff	2	1	1	2
Number of Exempt Staff	N/A	N/A	N/A	N/A
Number of Executive Staff (deputy level and above)	N/A	N/A	N/A	N/A
Average Salary, Full-Time Staff	\$52,651	\$40,064	\$65,237	\$52,651
Median Salary, Full-Time Staff	\$52,651	\$40,064	\$65,237	\$52,651

Employment Levels (as of December 2017)		
	Budgeted	Filled
Number of Full-Time Positions	2	2
Number of Exempt Positions	0	0
Number of Executive Positions (deputy level and above)	0	0
Average Salary of All Full-Time Positions	\$52,651	\$52,651
Median Salary of All Full-Time Positions	\$52,651	\$52,651

General Fund Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$148,882	\$161,212	\$166,376	\$162,437	\$167,462	\$5,025
Class 200 - Purchase of Services	\$29,500	\$29,500	\$29,500	\$29,500	\$29,500	\$0
Class 300/400 - Materials, Supplies & Equipment	\$1,094	\$200	\$1,094	\$1,094	\$1,094	\$0
Class 900 - Advances/Misc. Payments	\$10,000,000	\$0	\$20,000,000	\$25,000,000	\$30,000,000	\$5,000,000
	\$10,179,476	\$190,912	\$20,196,970	\$25,193,031	\$30,198,056	\$5,005,025

Note: The Civil Service Commission does not have any contracts and, therefore, does not have any M/W/DSBE participation or goals.

CIVIL SERVICE COMMISSION

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2019 General Fund budget totals \$30,198,056, a \$5,005,025 increase over Fiscal Year 2018 estimated obligation levels. \$5,000,000 of the increase is due to provisions for future labor agreements, and is not part of the CSC's core budget. The remaining proposed increase (\$5,025) would provide for the DC 33 union negotiated raise.

The proposed budget includes:

- \$167,462 in Class 100, an \$5,025 increase over FY18. This funding will provide for the DC 33 negotiated increase.
- \$29,500 in Class 200, level funding with FY18. This funding continues to fund a contract with the Legal Executive Assistant Zakia Moore.
- \$1,094 in Class 300/400, level funding with FY18, for minimal supplies and equipment maintenance.
- \$30,000,000 in Class 900, a \$5,000,000 increase over FY18. This funding constitutes provisions for future labor agreements.

CIVIL SERVICE COMMISSION

STAFFING LEVELS

The department is requesting 2 budgeted positions for FY19. This is level with FY18.

NEW HIRES

N/A

CIVIL SERVICE COMMISSION

PERFORMANCE, CHALLENGES, AND INITIATIVES

CIVIL SERVICE COMMISSION

STATISTICS - FY 17 (7/1/16 - 6/30/17)

PUBLIC MEETINGS and EXECUTIVE SESSIONS

Hearings on Employee Appeals	86
Public Agenda Meetings	13
Meetings with Personnel Director and/or Deputy Director	59
Meetings with other City Officials	<u>32</u>
<i>TOTAL Meetings Held</i>	190

CLASSIFICATION AND PAY ACTIONS

Establishment (or Re-Establishment) of Classes	7
Abolition of Classes	7
Changes in Class Specifications	119
Changes in Class Specifications & Pay Rates	9
Changes in Class Specifications & Denial of Pay Appeals	3
Changes in Pay Rates	0
Denial of Pay Appeal	0
Consolidation of Classes	4
Changes to Pay Schedules	<u>11</u>
<i>TOTAL Approved Actions</i>	160

CIVIL SERVICE REGULATIONS

Establishment of Regulations	8
Abolition of Regulations	3
Amendments to Regulations	<u>*46</u>
<i>TOTAL Approved Changes to Regulations</i>	57

*Note: 13 amendments were rescinded following appeal

CIVIL SERVICE COMMISSION

PERSONAL SERVICES CONTRACTS

Contracts Approved 9

EXEMPTIONS FROM CIVIL SERVICE

Exemptions Approved *169

Exempt Work Categories Approved/Revised 1

*129 exemptions were for summer employment programs

RESIDENCE WAIVERS

Class Waivers Rescinded 2

Class Waivers Granted 2

EMPLOYEE APPEALS

ACKNOWLEDGED - DISCIPLINARY

Regulation 17 (Dismissal, Demotion, Suspension) 28

Regulation 22 (Leave of Absence) 6

Regulation 16 (Layoff) 0

Regulation 15 (Involuntary Resignation) 5

Total Disciplinary 36

ACKNOWLEDGED – NON-DISCIPLINARY

Regulation 32 (Injury and Disability) 22

Regulation 9.11 (Oral Board Disqualification) 2

Regulation 23 (Performance Report) 2

Total Non-Disciplinary 26

Total Appeals Accepted 62

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REJECTED

Filed Untimely	10	
Not under CSC Jurisdiction		7
Moot/Withdrawn		13
Insufficient Substance		<u>6</u>
<i>Total Appeals Rejected</i>		<u>36</u>

TOTAL APPEALS 98

EMPLOYEE APPEALS WITHDRAWN

Disciplinary Appeals		2
Non-Disciplinary Appeals		<u>9</u>
<i>TOTAL Appeals Withdrawn</i>		11

PETITIONS ON APPEALS RECEIVED

Rehearing/Reconsideration - Disciplinary Appeals		3
Rehearing/Reconsideration - Non-Disciplinary		1
Reconsideration - Rejected Appeals		<u>3</u>
<i>TOTAL Petitions Received</i>		7

APPEALS TO COMMON PLEAS COURT

Disciplinary Decisions		2
Non-Disciplinary Decisions		0
Rejected Appeals		<u>0</u>
<i>TOTAL Appeals to Court</i>		2

CASES REMANDED FROM COURTS

Disciplinary Appeals		1
Non-Disciplinary Appeals		0

CIVIL SERVICE COMMISSION

Reconsideration - Rejected Appeals	<u>0</u>
<i>TOTAL Remands from Court</i>	1

OPINIONS AND ORDERS ISSUED

OPINIONS	<u>Denied</u>	<u>Sustained</u>	<u>Total</u>	<u>Grand Total</u>
Regulation 17 (Dismissal, Demotion, Suspension)	5	2	7	
Regulation 9.11 (Oral Board Disqualification)	2	0	2	
Regulation 15 (Involuntary Resignation)	0	1	1	
Regulation 16 (Layoff)	0	0	0	
Regulation 22 (Denial of Leave of Absence)	1	1	2	
Regulation 23 (Performance Report)	0	0	0	
Regulation 32 (Injury and Disability)	<u>4</u>	<u>5</u>	<u>9</u>	
<i>TOTAL Denied/Sustained</i>	12	9		
<i>TOTAL Opinions Issued</i>				21
ORDERS				
Cases Dismissed			22	
Cases Settled			6	
Petitions for Rehearing/Reconsideration Granted			2	
Petitions for Rehearing/Reconsideration Denied			2	
Miscellaneous			<u>2</u>	
<i>TOTAL Orders Issued</i>				<u>34</u>
<i>TOTAL OPINIONS and ORDERS</i>				55

CIVIL SERVICE COMMISSION

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

N/A

CIVIL SERVICE COMMISSION

CONTRACTING EXPERIENCE

Note: The Civil Service Commission does not have any large contracts.

CIVIL SERVICE COMMISSION

EMPLOYEE DATA

Staff Demographics (as of December 2017)				
Full-Time Staff			Executive Staff	
	Male	Female	Male	Female
	African-American	African-American	African-American	African-American
<i>Total</i>	0	1	0	0
<i>% of Total</i>	0%	50%	0%	0%
<i>Average Salary</i>	N/A	\$40,064	N/A	N/A
<i>Median Salary</i>	N/A	\$40,064	N/A	N/A
	White	White	White	White
<i>Total</i>	0	1	0	0
<i>% of Total</i>	0%	50%	0%	0%
<i>Average Salary</i>	N/A	\$65,237	N/A	N/A
<i>Median Salary</i>	N/A	\$65,237	N/A	N/A
	Hispanic	Hispanic	Hispanic	Hispanic
<i>Total</i>	0	0	0	0
<i>% of Total</i>	0%	0%	0%	0%
<i>Average Salary</i>	N/A	N/A	N/A	N/A
<i>Median Salary</i>	N/A	N/A	N/A	N/A
	Asian	Asian	Asian	Asian
<i>Total</i>	0	0	0	0
<i>% of Total</i>	0%	0%	0%	0%
<i>Average Salary</i>	N/A	N/A	N/A	N/A
<i>Median Salary</i>	N/A	N/A	N/A	N/A
	Other	Other	Other	Other
<i>Total</i>	0	0	0	0
<i>% of Total</i>	0%	0%	0%	0%
<i>Average Salary</i>	N/A	N/A	N/A	N/A
<i>Median Salary</i>	N/A	N/A	N/A	N/A
	Bilingual	Bilingual	Bilingual	Bilingual
<i>Total</i>	0	0	0	0
<i>% of Total</i>	0%	0%	0%	0%
<i>Average Salary</i>	N/A	N/A	N/A	N/A
<i>Median Salary</i>	N/A	N/A	N/A	N/A
	Male	Female	Male	Female
<i>Total</i>	0	2	0	0
<i>% of Total</i>	0%	100%	0%	0%
<i>Average Salary</i>	N/A	\$52,651	N/A	N/A
<i>Median Salary</i>	N/A	\$52,651	N/A	N/A

CIVIL SERVICE COMMISSION

LANGUAGE ACCESS

1) Has your leadership received language access training?

OHR Director Pedro Rodriguez has received language access training as part of the A-Team Executive Language Access Trainings. Training for other OHR executive staff is being coordinated with the Office of Immigrant Affairs.

2) Do you currently have a language access coordinator?

Yes, Janine LaBletta.

3) Has your department written a language access plan and is it posted online?

Yes, and it is available here: <https://beta.phila.gov/documents/language-access-plans/>

4) Explain what your department has done to improve language access services over the past year.

The Office of Human Resources has begun to identify ways to share information about what the office does and the process for how to apply for a civil service job. Unfortunately, Civil Service positions require knowledge and command of the English language. OHR will identify how resources can be made available in other languages to assist or inform limited-English communities on how the Civil Service functions, including how to apply and frequently asked questions.