

**CIVIL SERVICE COMMISSION  
FISCAL YEAR 2020 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 to discipline and other issues.

**Plans for Fiscal Year 2020:**

The Commission shall continue to fulfill its Charter mandated role to protect the City' 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 November 2018)				
	Total	Minority	White	Female
Number of Full-Time Staff	2	1	1	2
Number of Exempt Staff	0	0	0	0
Number of Executive Staff (deputy level and above)	0	0	0	0
Average Salary, Full-Time Staff	\$55,594	\$42,215	\$68,972	\$55,594
Average Salary, Exempt Staff	N/A	N/A	N/A	N/A
Average Salary, Executive Staff	N/A	N/A	N/A	N/A
Median Salary, Full-Time Staff	\$55,594	\$42,215	\$68,972	\$55,594
Median Salary, Exempt Staff	N/A	N/A	N/A	N/A
Median Salary, Executive Staff	N/A	N/A	N/A	N/A

Employment Levels (as of November 2018)		
	Budgeted in FY19	Filled as of the Increment Run (11/18)
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	\$55,594	\$55,594
Median Salary of All Full-Time Positions	\$55,594	\$55,594

General Fund Financial Summary by Class						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$166,376	\$163,743	\$167,462	\$170,997	\$174,341	\$3,344
Class 200 - Purchase of Services	\$29,500	\$29,500	\$29,500	\$29,500	\$29,500	\$0
Class 300/400 - Materials, Supplies & Equipment	\$1,094	\$220	\$1,094	\$1,094	\$1,094	\$0
Class 900 – Advances & Miscellaneous Payments	\$20,000,000	\$0	\$16,447,372	\$0	\$0	\$0
	<b>\$20,196,970</b>	<b>\$193,463</b>	<b>\$16,645,428</b>	<b>\$201,591</b>	<b>\$204,935</b>	<b>\$3,344</b>

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

**PROPOSED BUDGET OVERVIEW**

**Proposed Funding Request:**

The proposed Fiscal Year 2020 General Fund budget totals \$204,935, an increase of \$3,344 over Fiscal Year 2019 estimated obligation levels. This increase is primarily due to general pay raises for our staff.

The proposed budget includes:

- \$174,341 in Class 100, a \$3,344 increase over FY19. This funding is for negotiated pay raises effective July 1, 2019.
- \$29,500 in class 200, level funding with FY19. This funding continues for the Commission's Legal Executive Assistant.
- \$1,094 in Class 300/400, level funding with FY19.

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**STAFFING LEVELS**

The department is requesting 2 budgeted positions for FY20, level with FY19.

**NEW HIRES**

The Civil Service Commission has no new hires to report.

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**PERFORMANCE, CHALLENGES, AND INITIATIVES**

N/A

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**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

N/A

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**CONTRACTING EXPERIENCE**

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

**EMPLOYEE DATA**

<b>Staff Demographics (as of November 2018)</b>					
<b>Full-Time Staff</b>			<b>Executive Staff</b>		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	0	1	<i>Total</i>	0	0
<i>% of Total</i>	0%	50%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	\$42,215	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	\$42,215	<i>Median Salary</i>	N/A	N/A
	White	White		White	White
<i>Total</i>	0	1	<i>Total</i>	0	0
<i>% of Total</i>	0%	50%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	\$68,972	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	\$68,972	<i>Median Salary</i>	N/A	N/A
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	0	0	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	N/A	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	N/A	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	0	2	<i>Total</i>	0	0
<i>% of Total</i>	0%	100%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	N/A	\$55,594	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	N/A	\$55,594	<i>Median Salary</i>	N/A	N/A



**LANGUAGE ACCESS<sup>1</sup>**

**1. Has your leadership received language access training?**

Yes, all Deputy Directors attended language access training in April of 2018.

**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.**

Over the last year, executive management has been trained to inform their teams of the importance of language access and of the resources available. The front-line customer service unit has connected with the Language Access Coordinator to access the resources needed to assist non-English speaking callers/candidates. Customer Service forwards calls for language assistance to appropriate, identified bilingual staff or contacts the City's Telephone language assistance line to address callers' needs.

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<sup>1</sup> The Civil Service Commission uses the Office of Human Resources' language access plan.