

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: CIVIL SERVICE COMMISSION

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
- ☒ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
- ☒ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- ☐ **Revenue Report:** Completed "Form 2A: Revenue Report." **NONE**
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines." **NONE**
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." **NONE**
- ☐ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☐ **Position Changes:** Completed "Form 3B: Position Changes." **NONE**
- ☐ **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet". **NONE**
- ☐ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing repc
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☐ **New Legislation:** **NONE**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable: **N**
 - ☐ COIT
 - ☐ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: SANDRA ENG

Signature: 

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

CIVIL SERVICE COMMISSION

Major Changes	Department Response
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>The department is conducting more training and investigations due to the 81% increase in complaints received while not having to increase staffing. There is a slight increase (\$1,280) in temporary salaries so the department may continue participating in the Opportunities For All Program and the Step Adjustment (\$2000.00).</p>
<p>2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 3A Expenditure Changes).</p>	<p>The department was unable to make any reductions in the General Fund due to the following: increase (\$15,723) in real estate (rent), benefits and salaries (\$76,755 in FY21 and \$30,303 in FY22); an 81% increase in Inspection Service Requests regarding concerns of favoritism, nepotism, and fairness in the hiring process; requests to meet from all stakeholders (e.g. employees, unions, and management); and requests for training. However, the department continues to have work orders with PUC and MTA in the total amount of \$360,839.</p>
<p>3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>The department does not have ongoing revenue. (There is not 15.30.005 report available.)</p>
<p>4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>The department is unable to make any reductions due to the increasing need to efficiently respond to all stakeholders regarding diversity and the fairness in hiring. Reducing staff would have a huge impact in our response to the public.</p>
<p>5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p>	<p>There are no changes in the positions. Due to the increase in demand for policy and rule changes regarding hiring, assignments have been reprioritized without affecting public service.</p>

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

CIVIL SERVICE COMMISSION

<p>6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.</p> <p>(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).</p>	<p>The department continues to receive workorders from PUC and MTA. There are no proposed changes.</p>
<p>7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	<p>The department does not seek to submit any legislation with the budget.</p>
<p>8. PROP J: Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>There is no existing Prop J Analyses and the department's budget does not proposed any new contracting out of work previously done by City workers.</p>
<p>9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>No</p>
<p>10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?</p>	<p>No</p>
<p>11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p> <p>Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.</p>	<p>No, the department does not plan to apply for any fellowship program, but will be involved in conducting training on the merit system for the 1249 HR Analyst Trainee Program. The department is planning to participate in the Opportunities For All Program.</p>

Select a Report

Budget Year Snapshot Department

15.40.001 GFS Target & Non GFS Balance - Dept Detail 2021

Current CSC

CY 2020 Phase CY 2019-2020 Phase BY 2020-2021 Phase BY+1 2021-2022 BY+1 2022

15.40.001 GFS Target & Non GFS Balance

Time run: 2/21/2020 10:22:20 AM

Department: CSC Civil Service Commission (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	338,458	0	338,458	340,815	0	340,815
	Materials & Supplies	3,395	0	3,395	3,395	0	3,395
	Non-Personnel Services	35,795	0	35,795	35,795	0	35,795
	Salaries	766,318	0	766,318	794,264	0	794,264
	Services Of Other Depts	257,466	0	257,466	257,466	0	257,466
		1,401,432	0	1,401,432	1,431,735	0	1,431,735
REVENUE	Expenditure Recovery	360,839	0	360,839	360,839	0	360,839
		360,839	0	360,839	360,839	0	360,839

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	1,040,593	0	1,040,593	1,070,896	0	1,070,896

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+1 Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target	BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(36,114)	1,004,479	1,040,593	- 36,114	(72,227)	998,669	1,070,896	72,227

Select a Report

Budget Year Snapshot Department

15.40.002 GFS Target & Non-GFS Balance - Dept Summary 2021

Current CSC

CY 2020 Phase CY 2019-2020 Phase BY 2020-2021 Phase BY+1 2021-2022 BY+1 2022

15.40.001 GFS Target & Non GFS Balance

Time run: 2/21/2020 10:24:19 AM

Department: CSC Civil Service Commission (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	338,458	0	338,458	340,815	0	340,815
	Materials & Supplies	3,395	0	3,395	3,395	0	3,395
	Non-Personnel Services	35,795	0	35,795	35,795	0	35,795
	Salaries	766,318	0	766,318	794,264	0	794,264
	Services Of Other Depts	257,466	0	257,466	257,466	0	257,466
		1,401,432	0	1,401,432	1,431,735	0	1,431,735
REVENUE	Expenditure Recovery	360,839	0	360,839	360,839	0	360,839
		360,839	0	360,839	360,839	0	360,839

Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS General Fund Support	1,040,593	0	1,040,593	1,070,896	0	1,070,896

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target	BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(36,114)	1,004,479	1,040,593	36,114	(72,227)	998,669	1,070,896	72,227

Select a Report

15.50.012 Department Total Budget Historical Comparison 2021

Budget Year Snapshot Department

Current CSC

CY 2020 Phase CY 2019-2020 Phase BY 2020-2021 Phase BY+1 2021-2022 BY+1 2022

CSC Civil Service Commission

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	6.01	6.01		6.01	
Non-Operating Positions (cap/other)					
Net Operating Positions	6.01	6.01	0.00	6.01	0.00

Sources

Expenditure Recovery	360,839	360,839		360,839	
General Fund Support	975,285	1,040,593	65,308	1,070,896	30,303
Sources Total	1,336,124	1,401,432	65,308	1,431,735	30,303

Uses - Operating Expenditures

Salaries	740,383	766,318	25,935	794,264	27,946
Mandatory Fringe Benefits	312,286	338,458	26,172	340,815	2,357
Non-Personnel Services	35,795	35,795		35,795	
Materials & Supplies	3,395	3,395		3,395	
Services Of Other Depts	244,265	257,466	13,201	257,466	
Uses Total	1,336,124	1,401,432	65,308	1,431,735	30,303

Uses - Division Description

CSC Civil Service Commission	1,336,124	1,401,432	65,308	1,431,735	30,303
Uses by Division Total	1,336,124	1,401,432	65,308	1,431,735	30,303

Export

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15.20.012 1.b.2. Interdepartmental Services Balancing 7 Detail Level - Security Updated

[illegible][illegible]

**Civil Service Commission
Fiscal Years 2020-22**

Organizational Chart

Civil Service Commission (6 FTE total)

RULES AND POLICY APPEALS BOARD FOR THE CITY'S MERIT SYSTEM

- Establish, ensure and maintain an equitable merit system for public service for the citizens of San Francisco
- Set the standard for excellence in personnel management through an effective, fair, and modern system that recognizes and builds on the diversity, skills and dedication of public employees
- Provide the best-qualified candidates for public service in a timely and cost-effective manner.

**Executive Director (1 FTE) Currently Vacant
0961 Department Head I**

Department Head - manages department's operations and activities, that includes Appeals, Rules Policies and Administration, Merit System Review/Audit and Employee Relations Ordinance Administration; Secretary to the Commission - prepares, records, carries out rulings and decision; Reports on operation of civil service merit system; Prepares budget and maintains control of expenditures.

1244 Senior Human Resources Analyst (1 FTE)

Conducts merit system audits, prepares related analysis and reports results to EO and the Civil Service Commission; investigates and responds to Inspection service requests; conducts salary surveys to set the wages and benefits of elected officials and the Board of Supervisors; prepares staff reports for the CSC, memorandum, letters and other documents; administers all aspects of the Employee Relations Ordinance, investigates charges of unfair labor practice involving peace officers; researches historical records, and related duties; performs surveys and analysis of human resources and personnel projects under the jurisdiction of the CSC; advises representatives of departments

Deputy Director (1 FTE)

0951 Deputy Director I

In absence of the Director, acts as Secretary to the Commission and Acting Department Head; Manages day-to-day administrative office functions; Conducts meetings on labor discussions and policy or Rule changes; Monitors merit system issues and meets with employees, managers, employee organizations, and the public; Oversees inspection service requests and findings; Analyzes data and information from investigations, appeals, and reports; Proposes Rule and policy changes to the Director; Prepares budget requests and oversees expenses; Prepares staff reports for the CSC; Advises on Rules, policies, procedures of CSC; Administers appeals to CSC; Conducts training on the appeals process and the merit system; Presents budget and merit system matters to the Commission; Responds to records requests from other departments and the public; and Manages Department's website design and maintenance; and duties as assigned by EO.

1241 Human Resources Analyst (1 FTE)

Answers and responds to inquiries on the City's merit system and Civil Service Commission rules, policies, procedures; Conducts Inspection Service Requests and responds to public record and administrative record requests; Processes CSC actions; liaison and contact source on appeals and request for hearings; reviews reports to determine status and proper processing procedures; creates and maintains data base files of Commission actions and appeal decisions; assists in developing new procedures for appeals and with research projects; Assists in departmental merit system audits; monitors processing of appeals, processes separation documents for final administrative action and documents that reflect final Commission action and maintaining card files; assists in ERO functions; prepares Commission documents for meetings; and entering, researching and retrieving records related to Commission business and actions.

**Rules, Personnel & Office Coordinator (1 FTE)
1203 Personnel Clerk**

Prepares memos for the Executive Director, Annual Reports; Organizes, complies materials for appeal hearings; Prepares notices, agenda and materials for the CSC Meetings – both open and closed and training and classes conducted by the Executive Director; Updates and maintains the CSC website; Maintains, manages and updates four volumes of Civil Service Commission Rule Books in both print and electronic files; Maintains and updates CSC policies and procedures on the CSC website and in distribution; Prepares commendations; Performs general administrative work, filing, copying, mailing(s), taking inventory, and ordering materials and supplies; Prepares documents and processes personnel requisitions, appointments, separations and other employment transactions; Maintains CSC department position control; Prepares and processes payroll for CSC department; Scheduling appointments and arranging meeting rooms; Perform other duties as required of the CSC.

Administrative Staff Assistant (1 FTE)

1426 Senior Clerk Typist

Performs journey-level administrative clerical work; Maintains knowledge about the Rules and appeals process enable to respond to requests for information or referrals; Processes appeal acknowledgement and final administrative actions; Prepares forms, letters and memoranda; Performs receptionist functions; Performs and maintains correspondence/mail flow duties; Files general office materials and documents and performs photocopying; Utilizes the document management system to maintain correspondence and meeting material; Maintains job announcement files; Picks up and drop off materials from city departments (paychecks); Purchases needed items for Commission and other meetings; and Maintain database as assigned.