

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 GF cost neutral proposal**

☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.

☒ **Budget Equity:** Completed "Form 1C: Budget Equity"

☒ **Revenue Report:** Completed "Form 2A: Revenue Report."

☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."

☒ **Cost Recovery:** Completed "Form 2C: Cost Recovery."

☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."

☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A

☒ **Position Changes:** Completed "Form 3B: Position Changes."

☒ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.

☐ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as

☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js

☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing

☒ **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

☐ **New Legislation:**

☐ 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 item (through a separate form), if applicable:

☐ 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: /s/

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(enable content and macros)

[illegible]

**BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24**

DEPT NAME HERE	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	The department has obtain laptops for the Commissioners, so less labor and time will be spent on preparing meeting binders, delivering binders, and scanning material to post on the website and storage and decreased the demand for material and supplies. The department plans to reallocate the funds to expand on the utilization of the document management system, obtain cameras for staff due to the increased demand for virtual meetings, and to provide timely responses for research and investigation requests. Although this has not been entered in the budget system, the department is requesting an <u>increase in General Fund Support to meet the Mayor's priority of accountability and equity in the delivery</u>
2. TARGET. How did the department meet its General Fund cost neutral target?	With the increase in work orders from Real Estate, Technology, and the Department of Human Resources in addition to estimated increases in salaries and benefits, the department could not meet the neutral target. Even after reallocating other resources, it was not sufficient to neutralize other necessary increases.
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	As stated in our summary, the department is proposing to increase staffing with one 1244 Senior Human Resources Analyst. We have not requested an increase in professional services or materials and supplies, unless the Commission makes the decision to have hearing officers hear EEO appeals as recommended by Dr. William B. Gould's report in the Review of the City's Equal Employment Opportunity Practices, Policies, and Procedures. If it is necessary hire Hearing Officers, the initial estimate received was \$5000 for a one day hearing and a report to the Commission.
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The department does not have any revenue.
5. 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?	No
6. 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.	None
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	No
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	By attending the City's Racial Equity meetings and responding to many inquiries made by departments and employees, Commission staff is educating how departments do indeed have the flexibility to expand the recruitment process, revise selection criteria, and review minimum qualifications with DHR and unions to expand racial equity without having to amend Civil Service Commission Rules. Once the department fills the

BUDGET FORM 1B: Department Budget Summary
FY 2022-23 and FY 2023-24

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder and include with budget submission. Example Report is shown below.



in BFM Reporting



Department Total Budget Historical Comparison

CSC Civil Service Commission

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	6.00	6.00	0.00	6.00	0.00
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	6.00	6.00	0.00	6.00	0.00

Sources

Expenditure Recovery	360,839	360,839	0	360,839	0
General Funds	1,027,473	1,045,602	18,129	1,045,015	(587)
Sources Total	1,388,312	1,406,441	18,129	1,405,854	(587)

Uses - Operating Expenditures

Salaries	766,580	793,462	26,882	812,642	19,180
Mandatory Fringe Benefits	322,821	310,391	(12,430)	290,624	(19,767)
Non-Personnel Services	28,795	28,795	0	28,795	0
Materials & Supplies	3,395	3,395	0	3,395	0
Services Of Other Depts	266,721	270,398	3,677	270,398	0
Uses Total	1,388,312	1,406,441	18,129	1,405,854	(587)

Uses - By Division Description

CSC Civil Service Commission	1,388,312	1,406,441	18,129	1,405,854	(587)
Uses by Division Total	1,388,312	1,406,441	18,129	1,405,854	(587)

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco? What are the department's and the unions on how they have the ability to be inclusive and advance racial equity by recruitment efforts, 2) rating criteria, 3) selection methods, 4) utilizing subject matter experts in re-evaluating meeting with SFUSD, CCD, and the unions about training/apprenticeship/mentorship programs, and reduce implicit bias.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any proposals to modify or recommending new initiatives in order to fulfill racial equity priorities? Before the budget cycle for human resources divisions citywide and also for union representatives. The department plans to work with managers, union representatives/shop stewards, and community groups with the approval of one new position. The Executive Officer currently works closely with the Office of Racial Equity and plans to provide support with their Racial Equity Action Plans relating to hiring in the City. Because of our department's knowledge of the Charter, Civil Service Commission Rules, and policies, our staff can encourage departments to think about racial equity while still in compliance with the Charter and Civil Service Commission Rules. Because of the Civil Service Commission staff and the volume of employees and unions who come to our office for assistance, we can educate and help others to have a better understanding on the importance of racial equity and why it is important for residents and the visitors to San Francisco.



ents of San Francisco? Educating
y the following: 1) reviewing their
valuating the minimum qualifications, 5)
6) training hiring managers about ways to

ny existing programs that the department is
e 2020, the department conducted training
expand classroom training to include hiring
ew Senior Human Resources Analyst
artner with ORE with assisting departments
ledge and experience in applying the
igger when coming up with plans to expand
of the number of investigations conducted by
ommission staff has an opportunity to
change is necessary to benefit both the

BUDGET FORM 2A: Revenue Report

DEPARTMENT: CIVIL SERVICE COMMISSION_____

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: M2 Department Phase

Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																				Total BY Revenue Variance: -			Total BY+1 Revenue Variance: -			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO			Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
NONE																											NO	
																											NO	
																											NO	
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Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: CIVIL SERVICE COMMISSION

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section ⁽¹⁾	
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section ⁽¹⁾	

CPI will be updated in January 2022. Civil Controller's Budget Office to confirm CPI before submitting.

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Year(s)	Account Code	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per H, R, L)	FY 2021-22 Fee **	FY 2021-22 100% (Est.)	FY 2021-22 22 % Cost Recovery (Est.)	FY 2021-22 24 % Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 100% (Est.)	FY 2022-23 22 % Cost Recovery (Est.)	FY 2022-23 24 % Cost Recovery (Est.)	FY 2023-24 Fee **	FY 2023-24 100% (Est.)	FY 2023-24 22 % Cost Recovery (Est.)	FY 2023-24 24 % Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1		MCMT														1	1	1	1	1	1	1	1	1	1	1	1	1		1
2																1	1	1	1	1	1	1	1	1	1	1	1	1		1
3																1	1	1	1	1	1	1	1	1	1	1	1	1		1
4																1	1	1	1	1	1	1	1	1	1	1	1	1		1
5																1	1	1	1	1	1	1	1	1	1	1	1	1		1
6																1	1	1	1	1	1	1	1	1	1	1	1	1		1
7																1	1	1	1	1	1	1	1	1	1	1	1	1		1
8																1	1	1	1	1	1	1	1	1	1	1	1	1		1
9																1	1	1	1	1	1	1	1	1	1	1	1	1		1
10																1	1	1	1	1	1	1	1	1	1	1	1	1		1

TABLE 2 - CONTINUING FEES

Item	Description	Code Authorization	Auto CPI Adjust Year(s)	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (H, S, per H, R, L)	FY 2021-22 Fee **	FY 2021-22 25 Cost Recovery (\$K)	FY 2021-22 25 Cost Recovery (\$K)	FY 2022-23 Fee	FY 2022-23 25 Cost Recovery (\$K)	FY 2022-23 25 Cost Recovery (\$K)	FY 2023-24 Fee	FY 2023-24 25 Cost Recovery (\$K)	FY 2023-24 25 Cost Recovery (\$K)	FY 2023-24 Fee	FY 2023-24 25 Cost Recovery (\$K)	FY 2023-24 25 Cost Recovery (\$K)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11																1	1	1	1	1	1	1	1	1	1	1	1	1	1	
12																1	1	1	1	1	1	1	1	1	1	1	1	1	1	
13																1	1	1	1	1	1	1	1	1	1	1	1	1	1	
14																1	1	1	1	1	1	1	1	1	1	1	1	1	1	
15																1	1	1	1	1	1	1	1	1	1	1	1	1	1	
16																1	1	1	1	1	1	1	1	1	1	1	1	1	1	
17																1	1	1	1	1	1	1	1	1	1	1	1	1	1	
18																1	1	1	1	1	1	1	1	1	1	1	1	1	1	
19																1	1	1	1	1	1	1	1	1	1	1	1	1	1	
20																1	1	1	1	1	1	1	1	1	1	1	1	1	1	

Fee Status:
M Continuing
N Modified
N New
D Discontinued

Note:
⁽¹⁾ If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
⁽²⁾ If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

CSC

Fee Name:

NONE

Department Providing Service:

Department ABC

Fee Administrator:

Jane Smart

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

XXXXXX

Title

PS Fund of Proposed Revenue:

XXXXX

PS Authority of Proposed Revenue:

XXXXXX

PS Project of Proposed Revenue:

XXXXXXXXXX

PS Activity of Proposed Revenue:

XXXX

PS Account of Proposed Revenue:

XXXXXX

Proposed Fee (FY 2023-24):

\$ 44.00

(1)

Proposed Fee (FY 2022-23):

\$ 42.00

(2)

Current Fee (FY 2021-22):

\$ 40.00

(3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2023-24):

\$ 44.00

Proposed Fee (FY 2022-23):

\$ 42.00

Current Fee (FY 2021-22):

\$ 40.00

FY 2023-24 Proposed Fee Increase/Decrease:

\$ 2.00

FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:

4.76%

FY 2022-23 Proposed Fee Increase/Decrease:

\$ 2.00

FY 2022-23 % Proposed Fee Change from Current Fee:

5.00%

Fee Prior to Current:

\$ 38.00

Fiscal Year of Prior Fee Change:

2010-11

Current Fee Increase/Decrease from Prior Fee:

\$ 2.00

% Current Fee Change from Prior Fee:

5.26%

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW		
		FY 2022-23		
		Estimated Cost	% of Total	
A	Quantity Estimated (# of Units of Service Provided)	5,000		
B	Fee per Unit (Proposed)	\$ 42		
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 210,000		
D	Direct Costs			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 313,702	59.25%	
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 104,567	19.75%	
	Space Rental Equivalent	\$ 15,000	2.83%	
	Materials & Supplies	\$ -	0.00%	
	Other (Please Describe on Worksheet)	\$ -	0.00%	
E	Indirect Costs			
	Departmental Overhead	20.00% \$ 83,654	15.80%	
	Central Services Overhead	3.00% \$ 12,548	2.37%	
F	FY 2022-23 Direct & Indirect Costs	\$ 529,471	100.00%	
G	FY 2022-23 Revenue Recovery Rate (C/F):	39.66%		
H	Required Fee For 100% Cost Recovery (F/A)	\$ 105.89		
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$63.89)		
J	FY 2022-23 Estimated Revenue [(2) x A]:	\$ 210,000.00		
K	FY 2021-22 Estimated Revenue [(3) x A]:	\$ 200,000.00		
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 10,000.00		

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
		FY 2023-24		
		Estimated Cost	% of Total	
A	Quantity Estimated (# of Units of Service Provided)	5,000		
B	Fee per Unit (Proposed)	\$ 44		
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 220,000		
D	Direct Costs			
	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ -	#DIV/0!	
	Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ -	#DIV/0!	
	Space Rental Equivalent	\$ -	#DIV/0!	
	Materials & Supplies	\$ -	#DIV/0!	
	Other (Please Describe on Worksheet)	\$ -	0.00%	
E	Indirect Costs			
	Departmental Overhead	0.00% \$ -	#DIV/0!	
	Central Services Overhead	3.00% \$ -	#DIV/0!	
F	FY 2023-24 Direct & Indirect Costs	\$ -	#DIV/0!	
G	FY 2023-24 Revenue Recovery Rate (C/F):	#DIV/0!		
H	Required Fee For 100% Cost Recovery (F/A):	\$ -		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$44.00		
J	FY 2023-24 Estimated Revenue [(1) x A]:	\$ 220,000.00		
K	FY 2022-23 Estimated Revenue [(2) x A]:	\$ 210,000.00		
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 10,000.00		

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1234	Test	\$145,000.00	6000.0	\$69.71	\$418,269.23
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$418,269.23

Space Rental Equivalent
Cost

1	15000	Payment facility
2		
3		

Total: \$15,000.00

Materials and Supplies
Cost

1		
2		
3		

Total: \$0.00

Other Costs
Cost

1		
2		
3		

Total: \$0.00

Indirect Costs

Rate	Source
------	--------

20.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Materials and Supplies

- Cost
- 1
 - 2
 - 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Other Costs

- Cost
- 1
 - 2
 - 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Indirect Costs


Rate	Source
------	--------

Please provide supporting documentation for how Departmental overhead rate was derived.

BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles

Departments that are making General Fund equipment requests should complete form 4A in BFM.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Completing this form in BFM will not load General Fund to departmental budgets.
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.
Where applicable, include installation/outfitting costs in the same line item budget request.

Equipment Numbers: BFM has prepopulated numbers to be used.
Equipment Numbers in BFM have 8 characters with the format
%dept%budget year%seq (ex. AAM23001).

	<p>COIT and Capital Budget FY 2022-23 and FY 2023-24</p>
COIT ----->	<p>Please submit the following request at the given links, Budget Instructions document for more information.</p> <p>Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-CO</p> <p>GFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CP</p> <p>NGFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - C</p> <p>All Other Capital Requests: Please enter in BFM form, Capital - Dept Request -N</p>
CAPITAL ----->	<div>  Home Budget Formulation </div>

Submissions
2023-24

and refer to

[IT/SitePages/COITBudgetPerformanceSystem.aspx](#)

PC GFS (7900)

CPC NGFS+ (7200)

on-CPC (7300)

Capital	PCF	Chart of Accounts
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BUDGET FORM: Organizational Chart
FY 2022-23 and FY 2023-24

***Please insert an organizational chart**

**Civil Service Commission
Fiscal Years 2022-24**

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 Officer -Department Head (1 FTE)

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

1244 Senior Human Resources Analyst (1 FTE) (Request for Approval)

Acts as the Racial Equity Leader; attends racial equity meetings and small work groups, advises departments on applicable Rules and policies in relation to advancing racial equity, partners with other departments to train hiring managers, facilitate meetings with hiring managers and union representatives regarding hiring and training programs; conducts research on hiring opportunities; and prepares staff reports.

**Deputy Director (1 FTE) Vacant
0951 Deputy Director I**

In absence of EO, acts as Secretary to the Commission and acting dept. head; manages day-to-day administrative office functions; assists in labor discussions and policy or Rule changes; monitors merit system issues and meets with the City Attorney's Office, Department of Human Resources and other departments; 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, implements and maintains the CSC Policy and Procedure Manual; assists in the preparation of public information materials 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; conducts recruitment and oversees selection process; responds to applicant and assists with appointment processing; 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

Organizes, compiles 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 Officer; 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 including composing routine memos and letters for Executive Officer, filing, copying, mailing(s), taking inventory, and ordering materials and supplies; Prepares documents, separations and other employment transactions; Maintains CSC department position control; Prepares and processes payroll for CSC department; Perform other duties as required of the CSC.

Administrative Staff Assistant (1 FTE)

1426 Senior Clerk Typist

Performs journey-level administrative clerical work; Receives and resolves requests for information or makes appropriate referrals; Processes appeal acknowledgement and final administrative actions; Types various forms, letters and memoranda; Performs receptionist functions, provides general telephone coverage, and takes messages; Performs and maintains correspondence flow duties; Pick up and drop off mail, open, clock stamp mail, assign correspondence log number and log in computer, and prepares weekly correspondence log; conducts research on past Commission actions; assists with Inspection Service Requests; Files general office materials and documents and performs photocopying; Maintains job announcement files; Maintain document management system.

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: CIVIL SERVICE COMMISSION
Contract: N/A

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

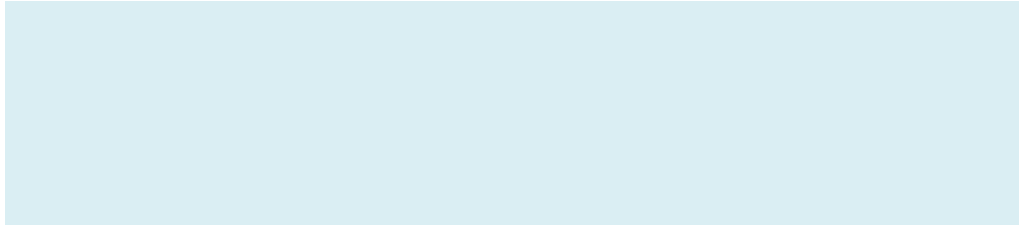
The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

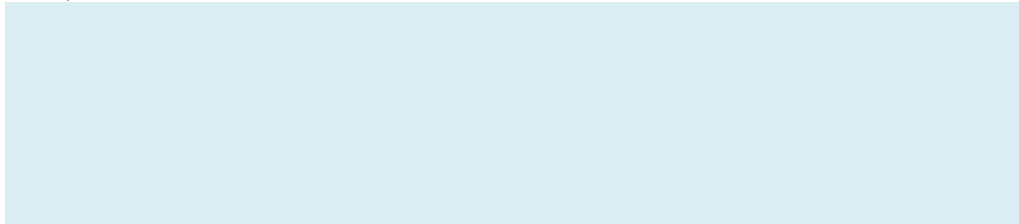
2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

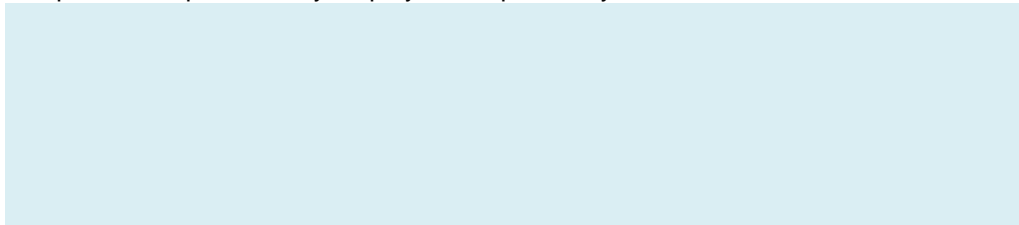
4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

A large rectangular area that has been redacted, appearing as a solid light blue box.

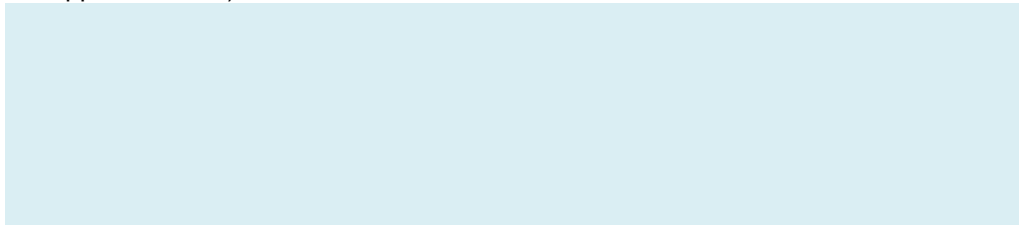
5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

A large rectangular area that has been redacted, appearing as a solid light blue box.

6. The department's plan for City employees displaced by the contract; and,

A large rectangular area that has been redacted, appearing as a solid light blue box.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

A large rectangular area that has been redacted, appearing as a solid light blue box.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

A single-line rectangular area that has been redacted, appearing as a solid light blue box.

Form will autopopulate

PROP J ANALYSIS SUMMARY

CIVIL SERVICE COMMISSION

N/A

FISCAL YEAR 2022-23

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	-	\$	-
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	-	\$	-
Additional City Costs	\$	-	\$	-
	\$	-	\$	-

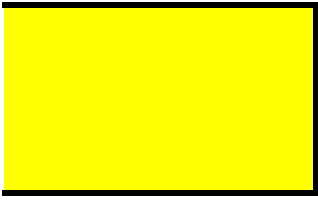
City cost if services are contracted out

Contract Cost	\$	-	\$	-
City Contract Monitoring	\$	-	\$	-
	\$	-	\$	-

City Savings from Contracting Out,

Savings/(Cost)	\$	-	\$	-
	#DIV/0!		#DIV/0!	

Note: All departments should complete Prop J Analyses for FY 22/23
Fixed departments AIR, PRT, MTA, and PUC should also complete Prop J



ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

			Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Job Class Title	Class	# of Full Time Equivalent Positions				
					\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
0	0.00				\$ -	\$ -
Holiday Pay (if applicable)	n/a	n/a				
Night / Shift Differential (if applicable)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE					\$ -	\$ -
Total Salary Costs-->					\$ -	\$ -
Total of Other Compensation-->					\$ -	\$ -

FRINGE BENEFITS

	Job Class	\$ Amount
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Total Fringe Benefits		Low High \$ - \$ -

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service.	\$	-	\$	-
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$	-	\$	-
	\$	-	\$	-
	\$	-	\$	-
Total Capital & Operating	\$	-	\$	-

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$	-	\$	-
LESS: ESTIMATED TOTAL CONTRACT COST	\$	-	\$	-
ESTIMATED SAVINGS	\$	-	\$	-
% of Savings to City Cost		#DIV/0!		#DIV/0!

Comments/Assumptions:

1. FY XXXX would be/was the first year these services are/were contracted out.
 2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability.
 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- <List any other comments or assumptions>

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

[illegible]

FISCAL YEAR 2022-23

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ -	\$ -
Estimated Monitoring Cost	\$ -	\$ -

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

			Total Cost - low end est	Total Cost - high end est
List of all contract components	Number of Units	Notes		
TOTAL CONTRACT COST			\$ -	\$ -

1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

- 1)
- 2)
- 3)
- 4)

2. What is the source of data used to calculate the contract cost?

3. What year is your data from?

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	
--	--

Salary:

[illegible]

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

26.1

PROJECTED PERSONNEL COSTS

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report
Complete this with the cost of 1.0 FTE; the actual FTE needs will be calculated in the Personnel and Fringe Benefit costs.

Job Class	FRINGE BENEFITS	
	\$ Amount	% of Salary
Benefits per FTE--Job Class #:	8202	33.587
Benefits per FTE--Job Class #:	8207	36.086
Benefits per FTE--Job Class #:	9220	47.672
Benefits per FTE--Job Class #:	0931	61.793
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Total Fringe Benefits		
	Low	High
	\$ 955,894	1,054,007

Insert all additional costs, with a description, that the City would incur if providing the service.	\$	-	\$	-
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	\$	-	\$	-
	\$	-	\$	-
	\$	-	\$	-
Total Capital & Operating	\$	-	\$	-

ESTIMATED TOTAL CITY COST	\$	2,623,021	\$	3,080,156
LESS: ESTIMATED TOTAL CONTRACT COST		2,318,141		2,322,269
ESTIMATED SAVINGS	\$	304,880	\$	757,887
% of Savings to City Cost		12%		25%

[illegible]

Please double click icon below to open form: ChartField Request Forms - Multiple Codes - v

[illegible]

rest Allocation Mapping

required mapping to avoid delays of creating your fund request.

Request Date: _____

[illegible]

Subsetting request forms to the right

For

Date	Dept	Contact	Done (Date)	By	Code:
------	------	---------	-------------	----	-------

11/1/2021 SDA

XXX XXX

11/1/2021

HM

SDA

· All new Department Groups, Divisions, Sections and Departments (Note: Name required but will be overwritten from FSCM)			Set to TRUE at Department Group level only		
Name:	Major Service Area	Department Group:	Debt Service:	Revenue:	Capital
<i>Sheriff Accountability OIG</i>	<i>A PUBLIC PROTECTION</i>		<i>FALSE</i>	<i>FALSE</i>	<i>FALSE</i>

[illegible]

					Name required b	
Date	Dept	Contact	Done (Date)	By	Code:	Name:
11/1/2021	MTA	XXX XXX	11/1/2021	HM	10000	GF Annual Account Ctrl

ut will be overwritten from FSCM

FSCM Interface

AAO Fund Lvl

GFS Type

Fund Group:

Fund Type

Fund Lvl 1

Fund Lvl 2

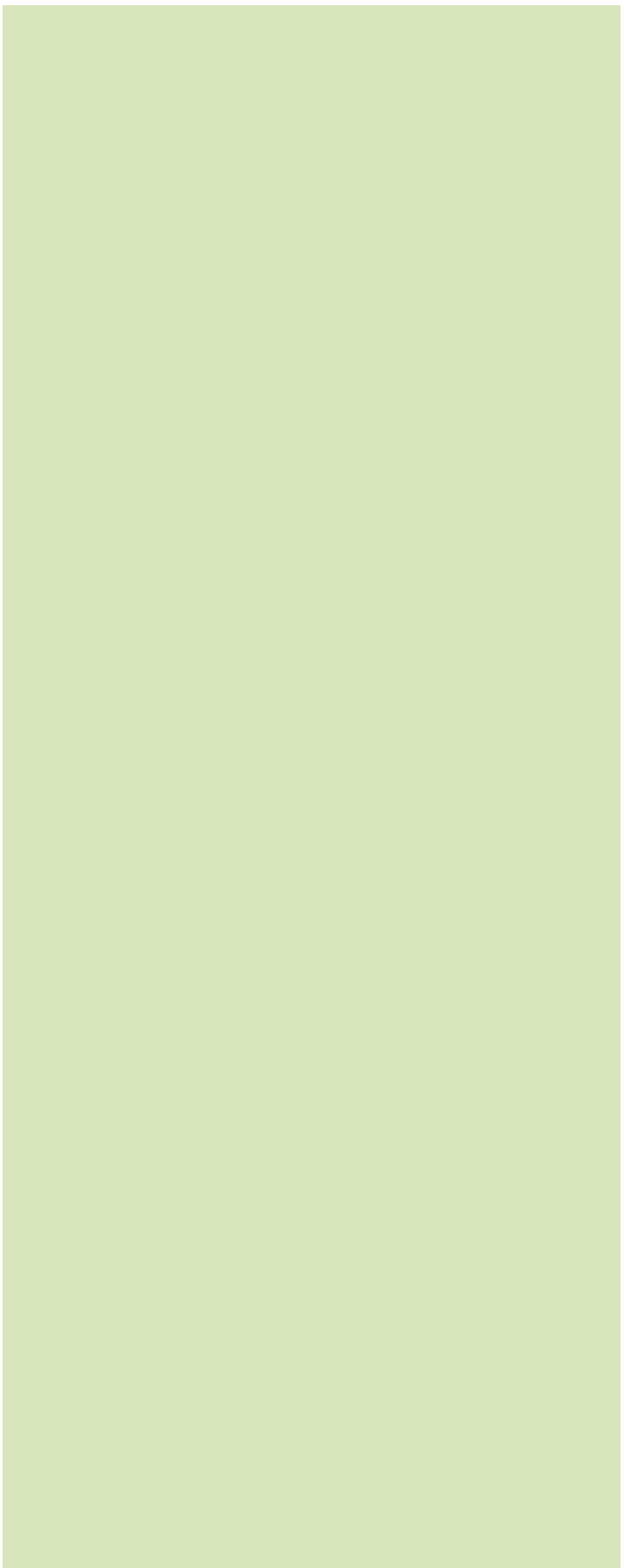
1 Operating

GFS

[illegible]

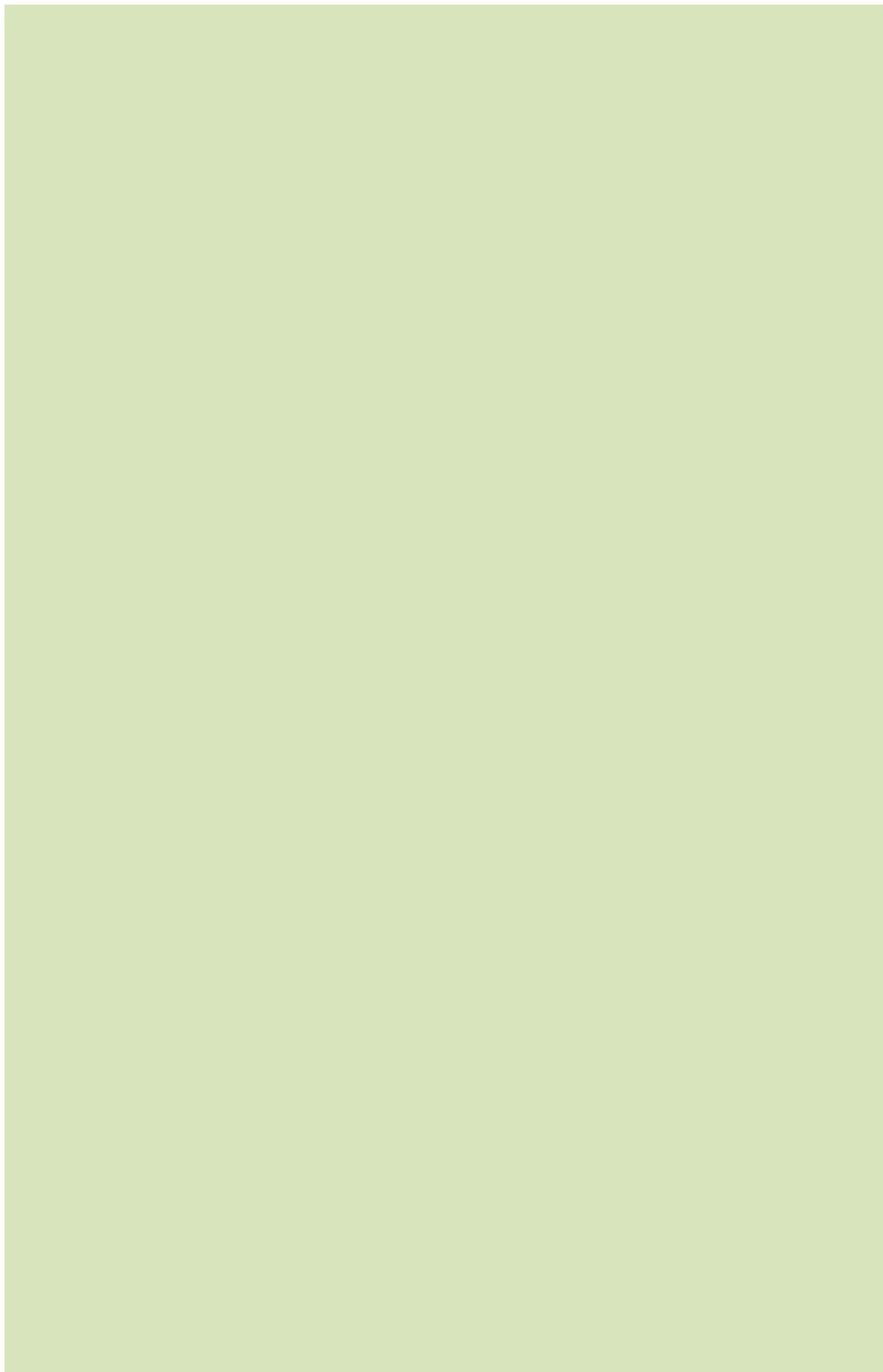
required but will be overwritten from FSCM	FSCM Interface		
Name	Grant Flag	Proj Type Code	Project Type Name
AP FY 15-16 Domestic Violence			

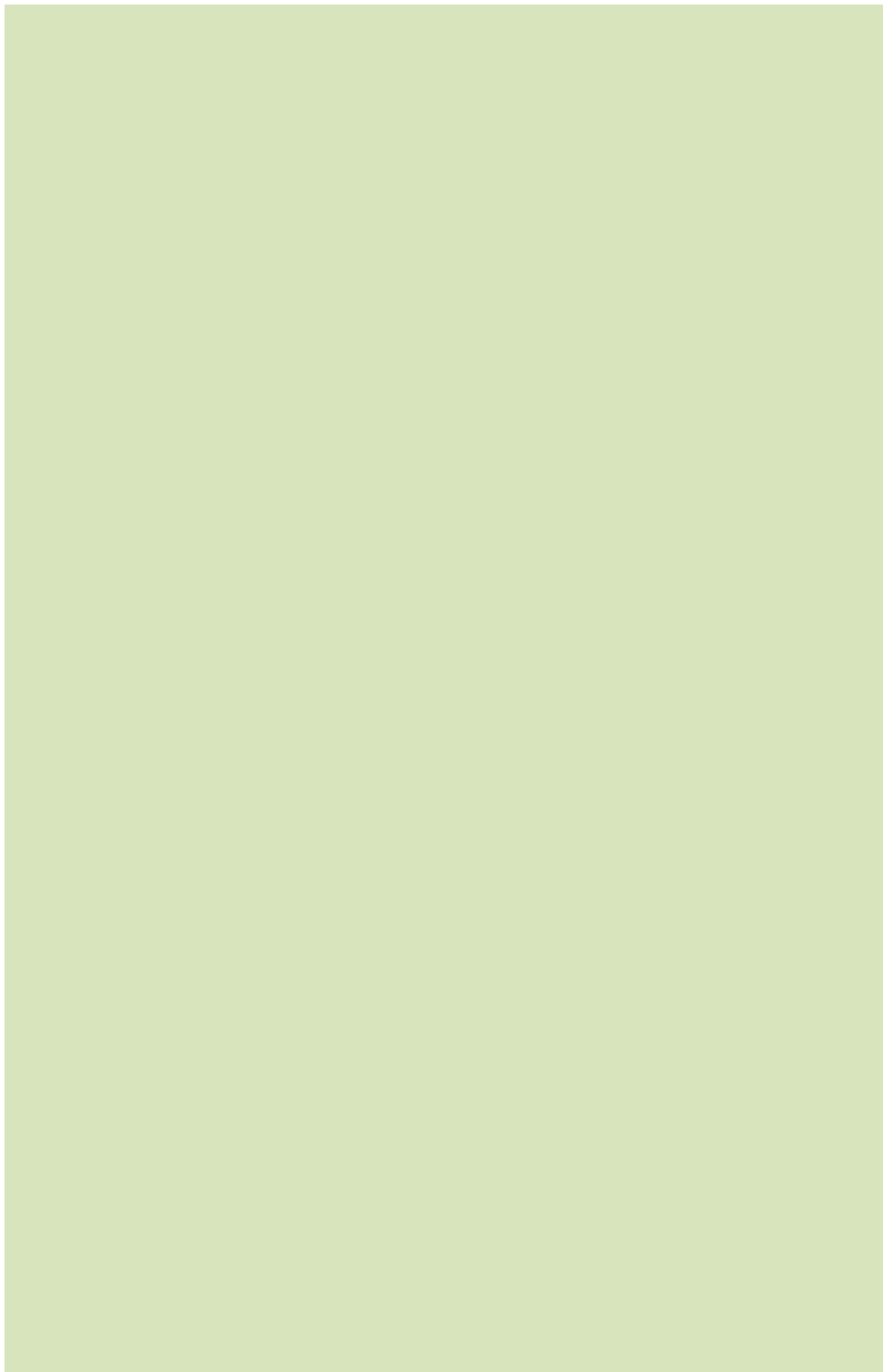


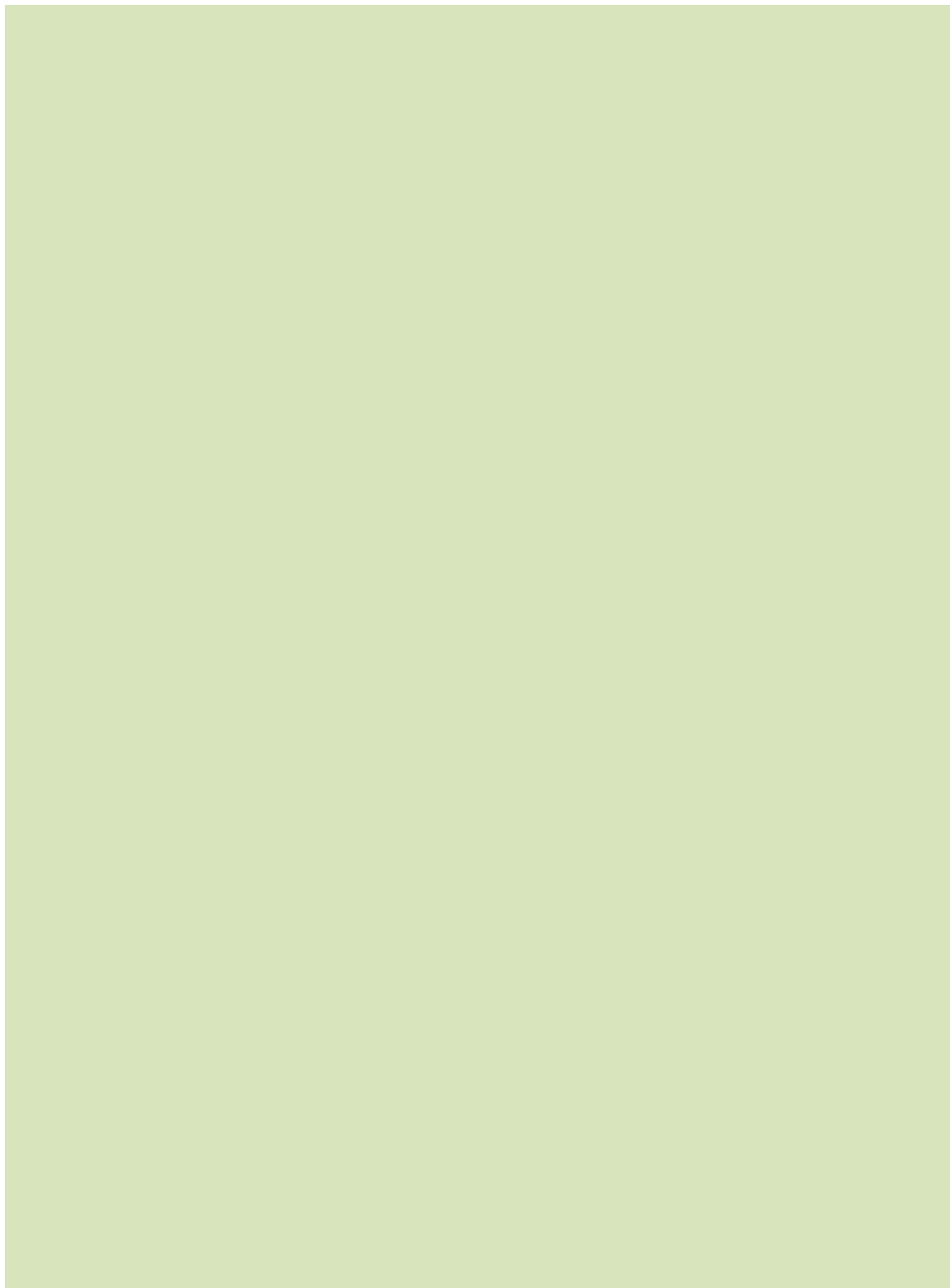




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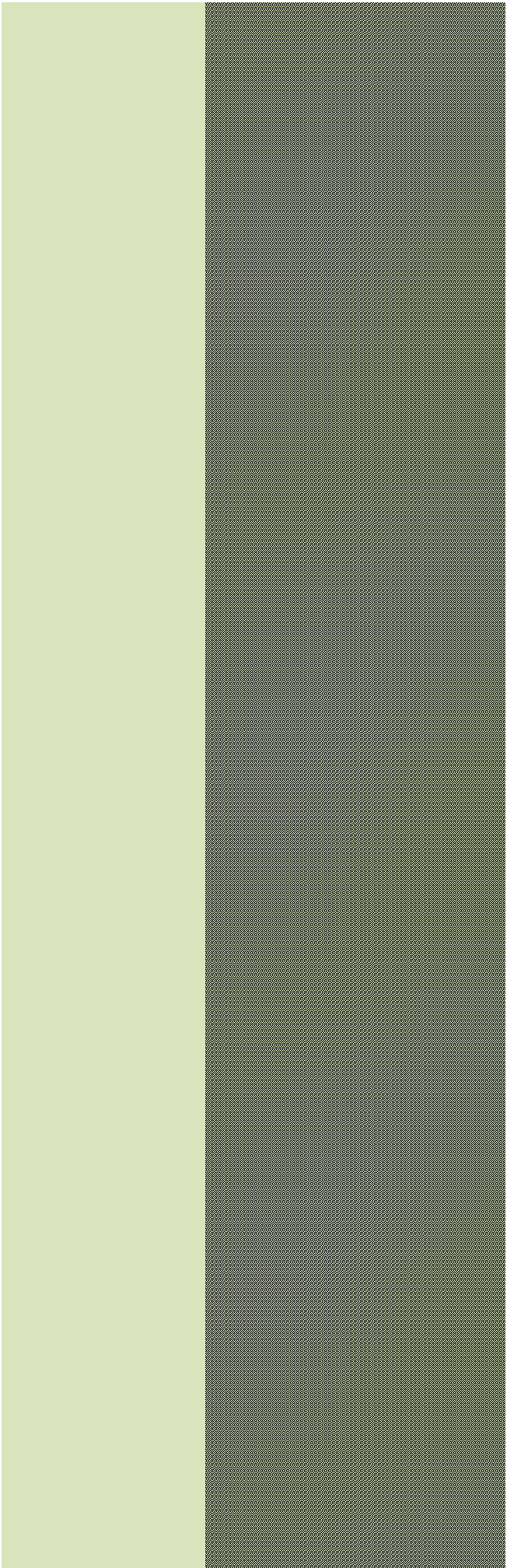


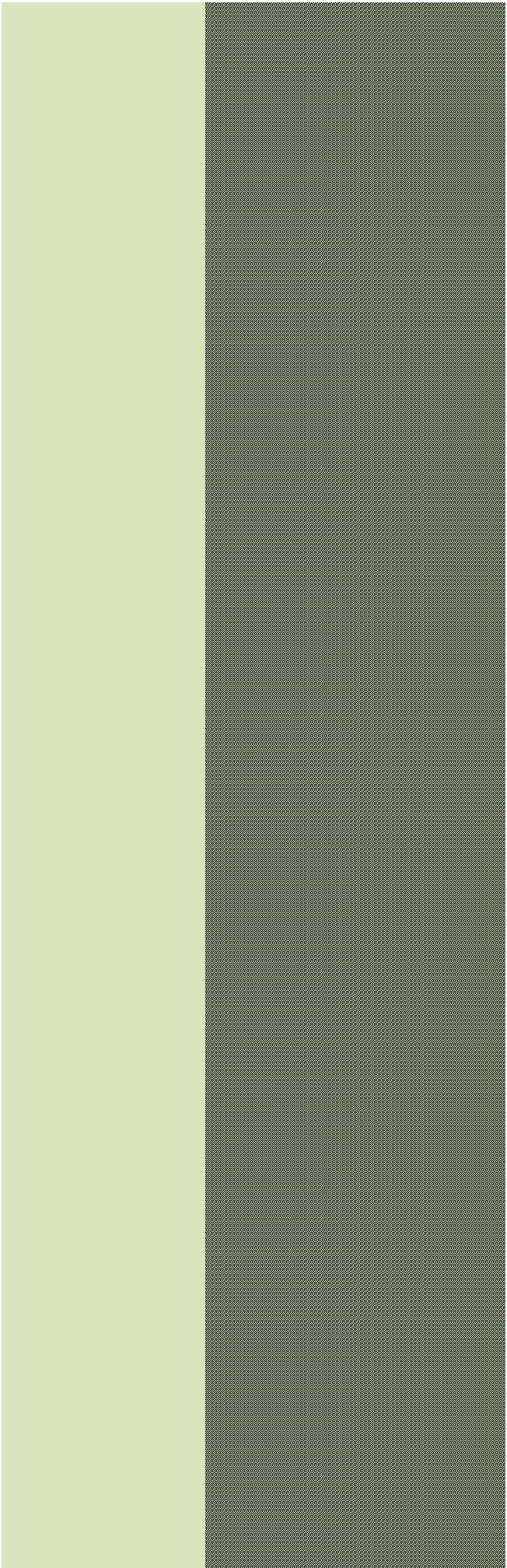


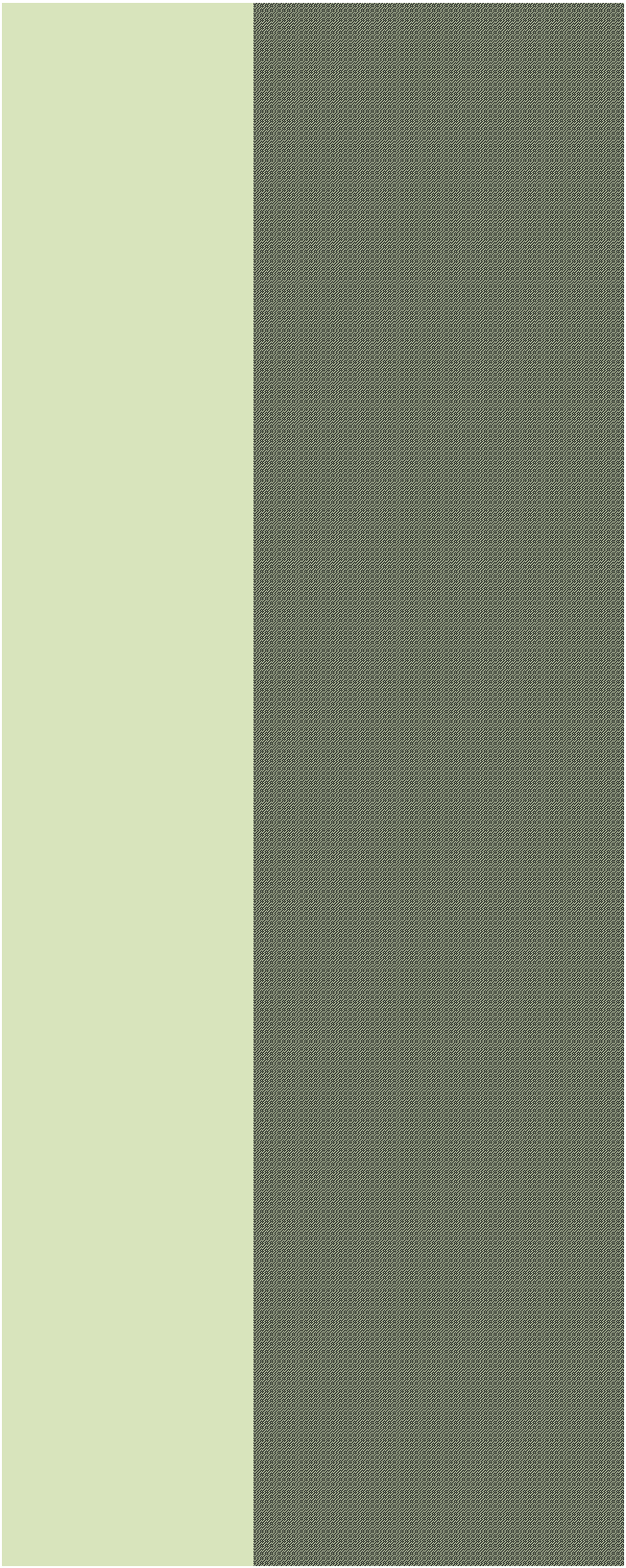


Notes

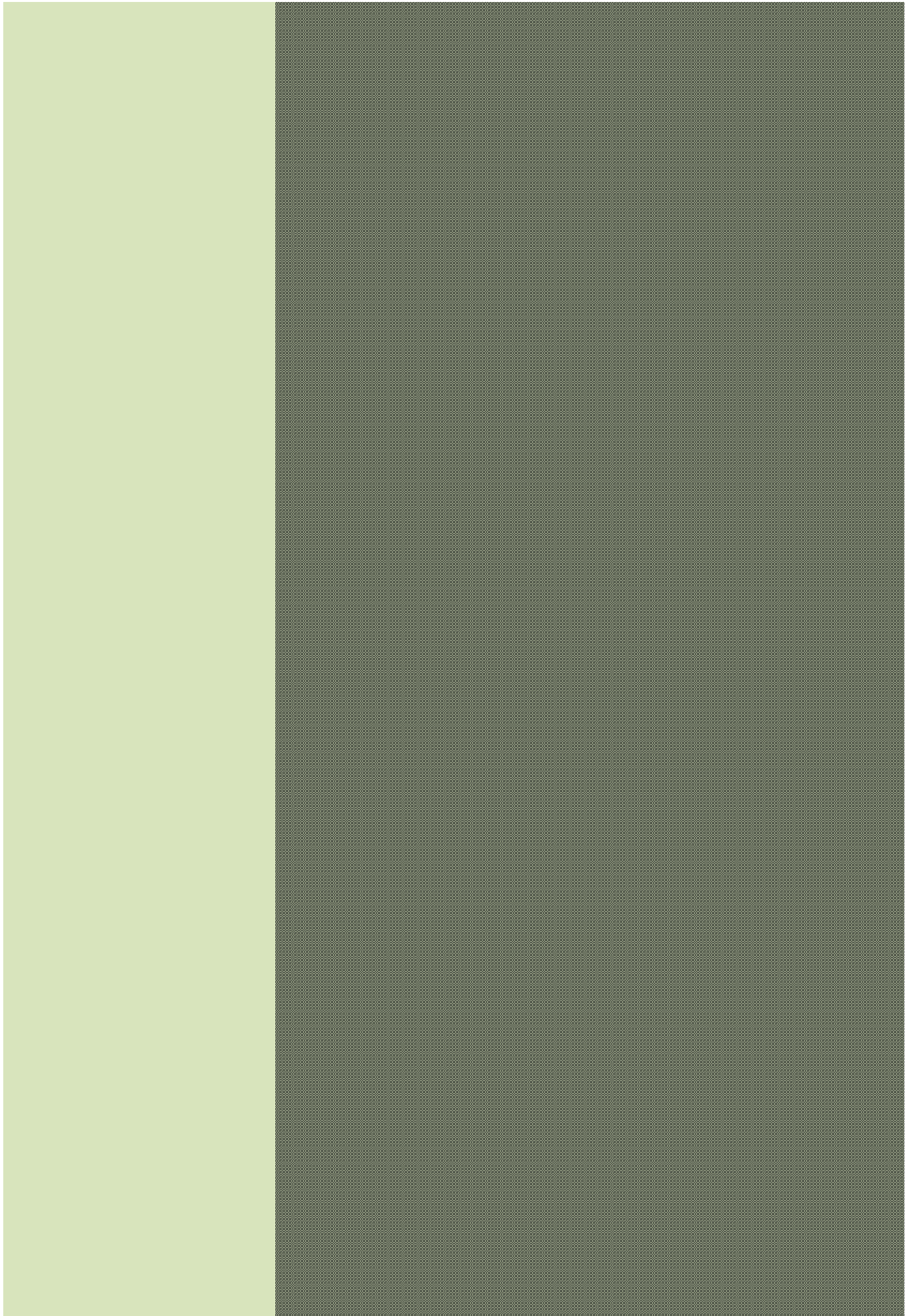
(Name required and will get updated via Interface)		Formula		FSCM Interface	
Name	Placeholder Code	Project	Activity	Project Name	Activity Type
Gy 15-16 SPECILZED SUPV PRG	0	10000021	0001		

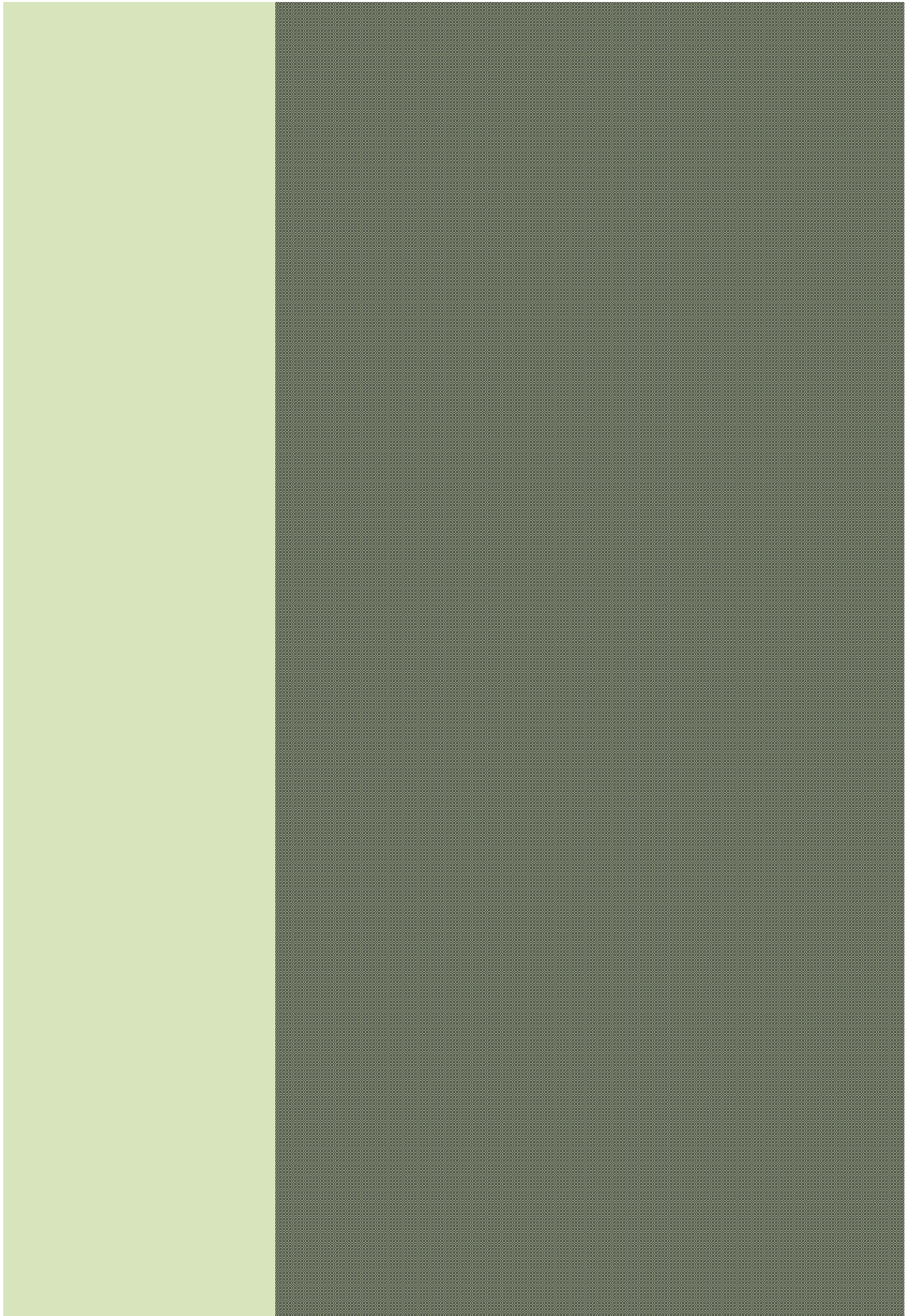


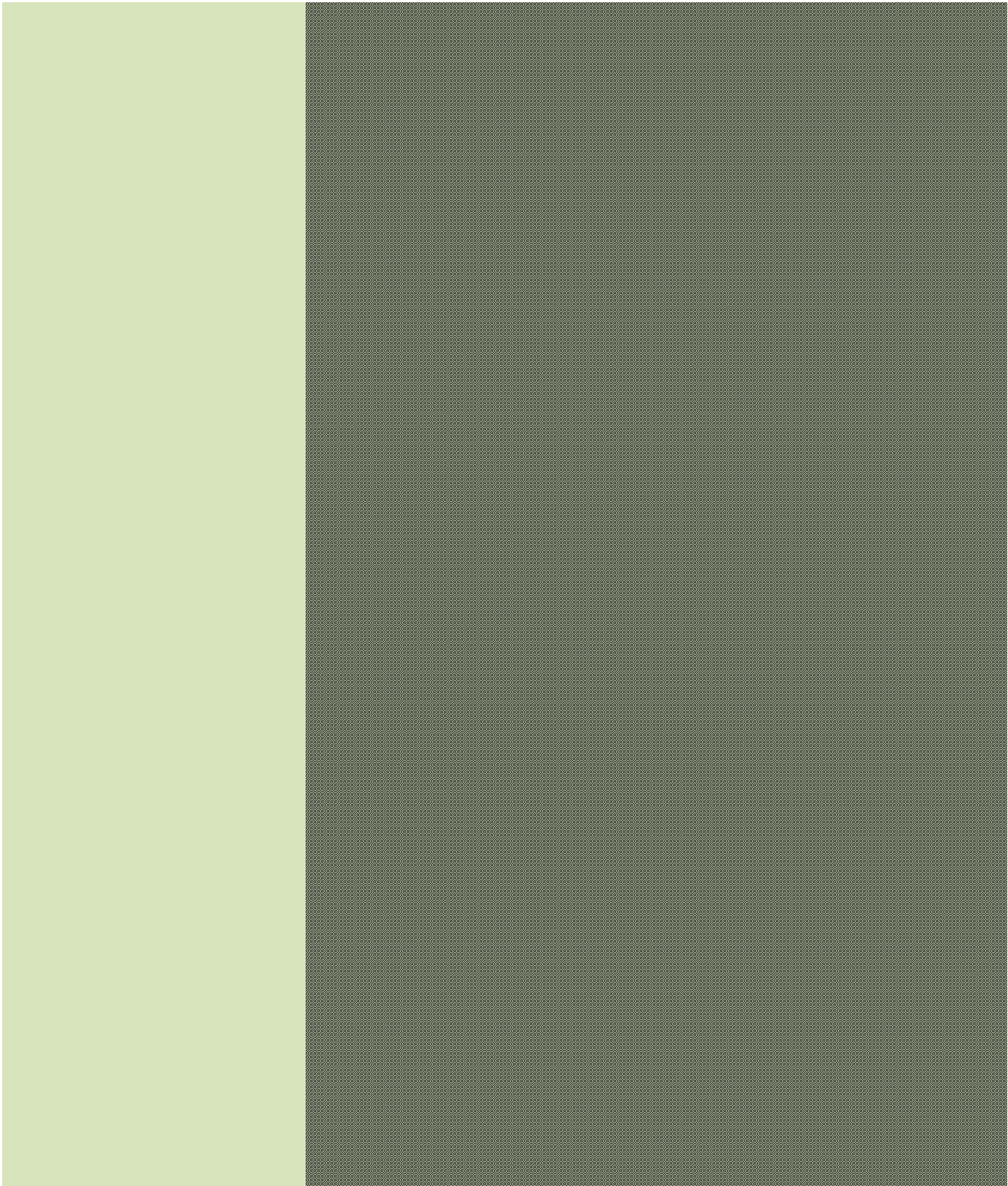




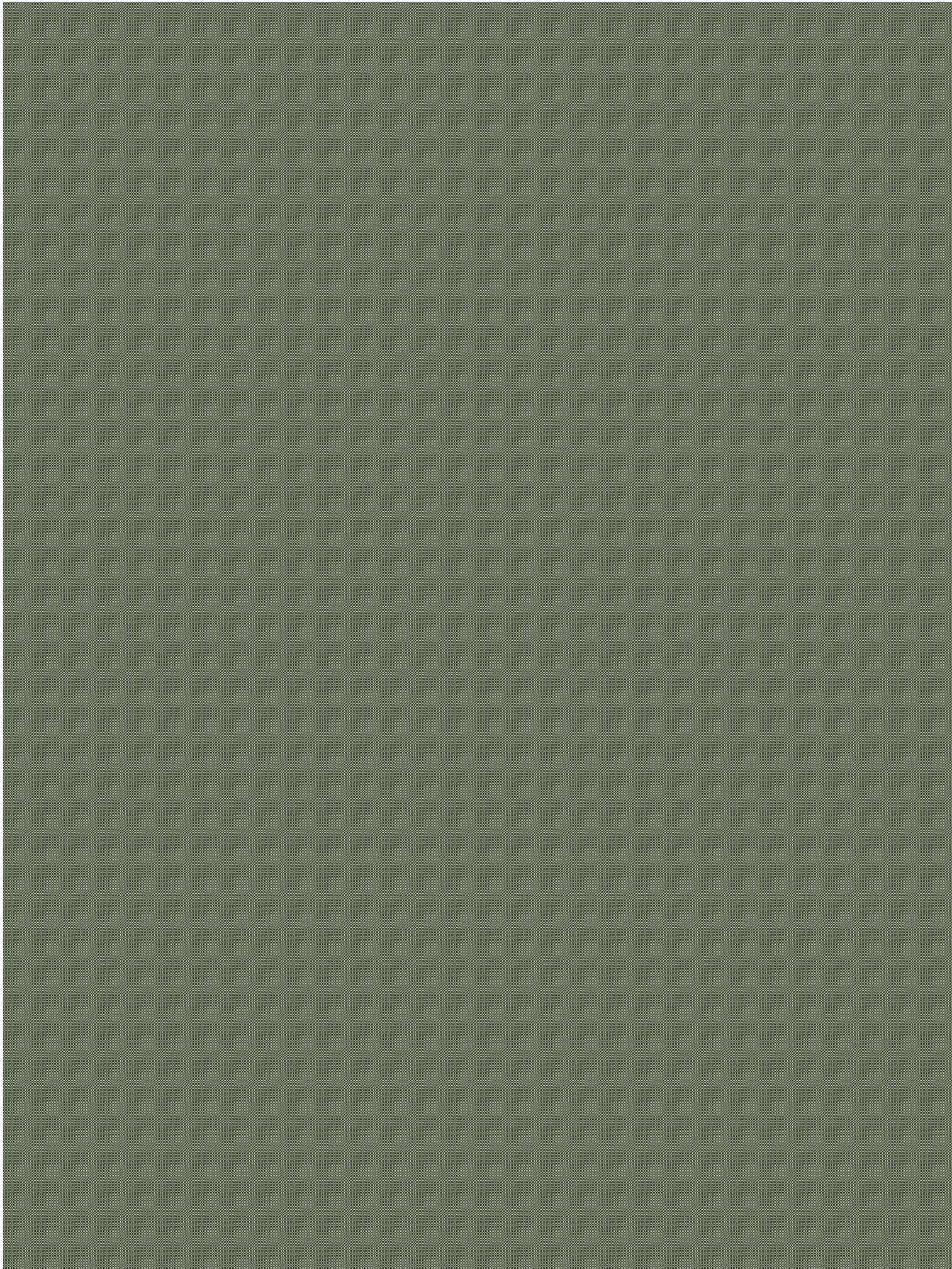
CON-SYS Use Only	Not Used			
New Proj-Activ (Grant XWalk)	FSP Descr254	FSP Descrlong	Project Priority	FSP Proj-Activ (No Space)

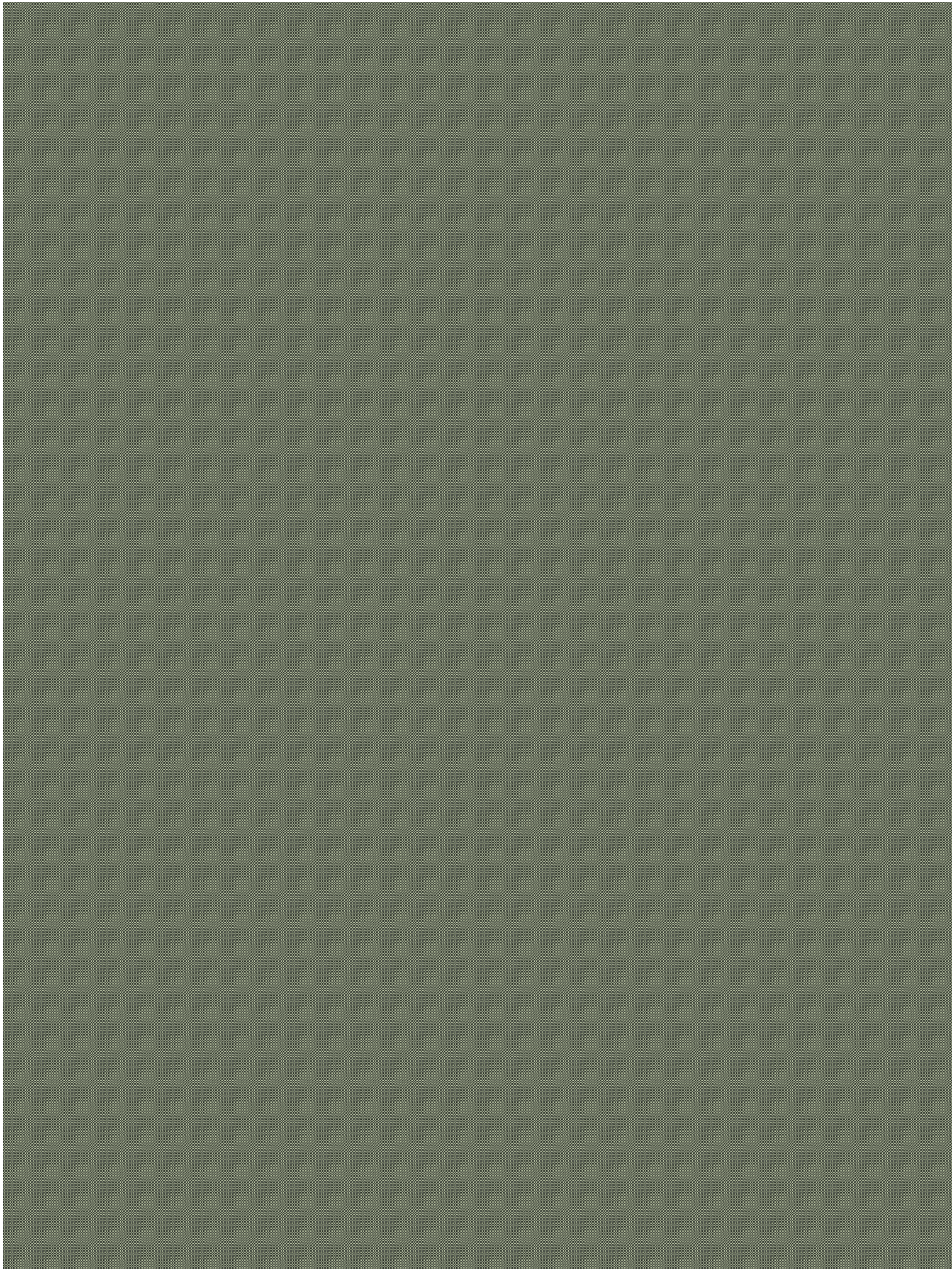


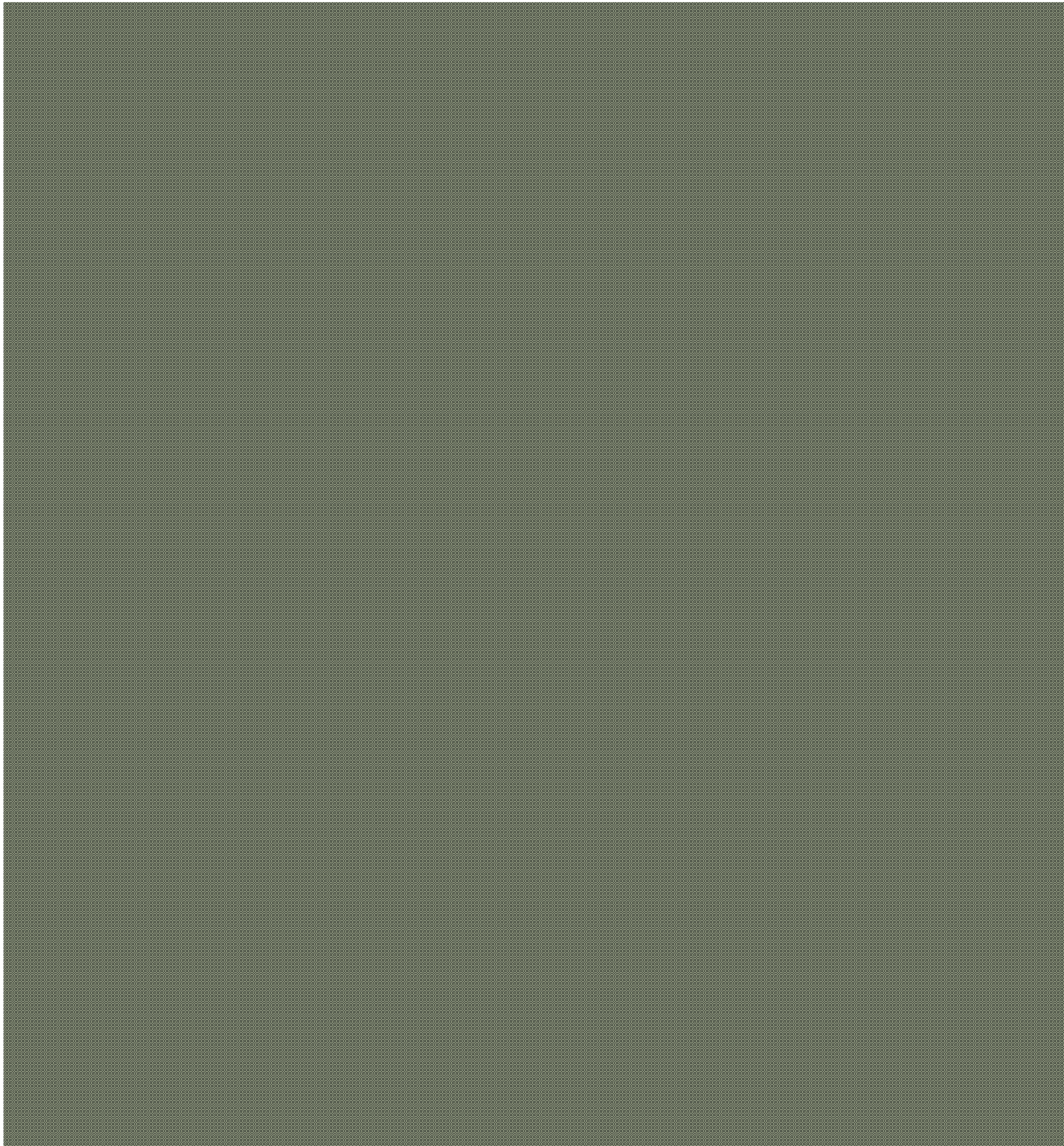




Project Contact	Project Cost Justification	Description	Project Justification	CPC Project Type	Expenditure Type

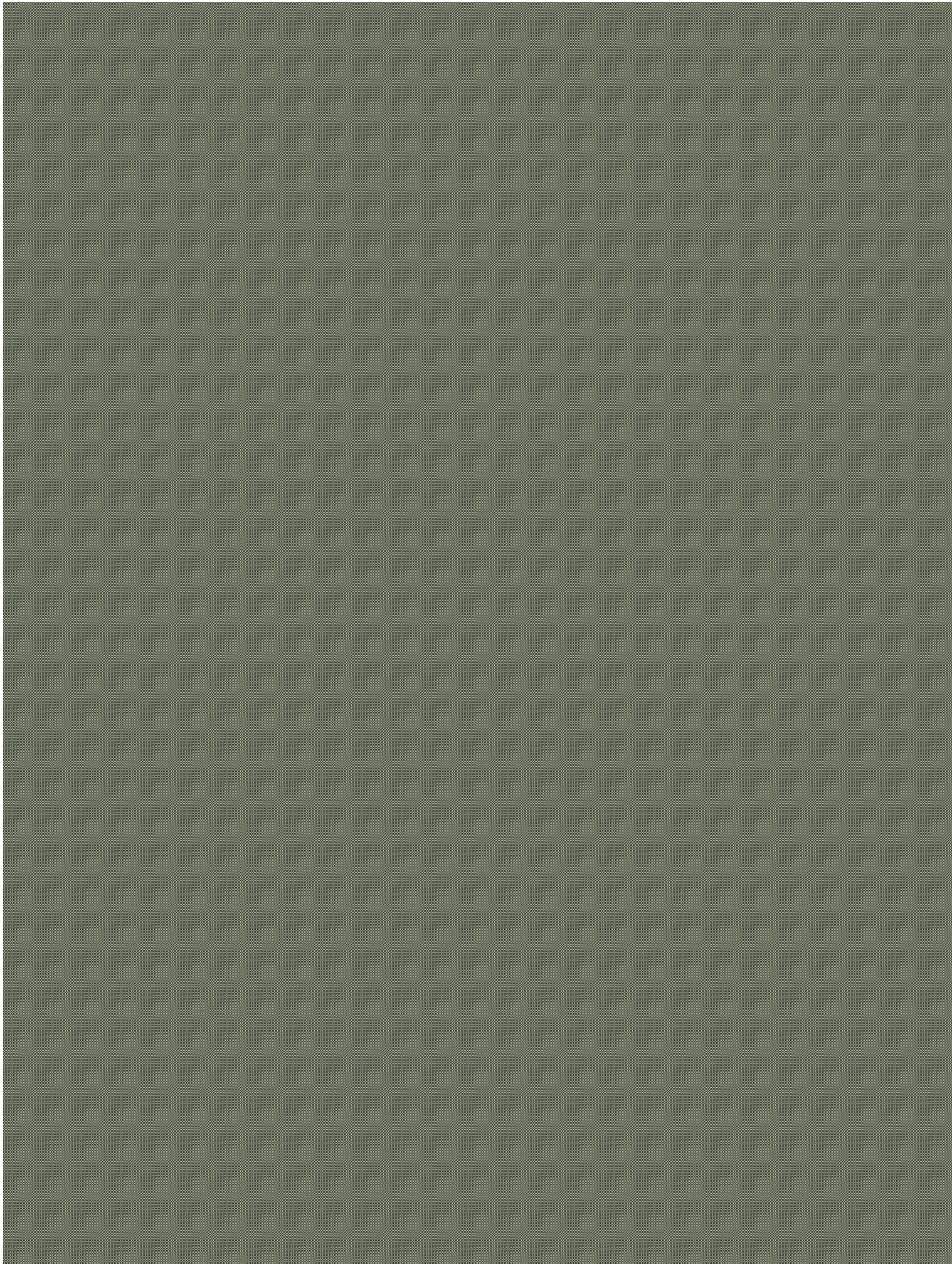


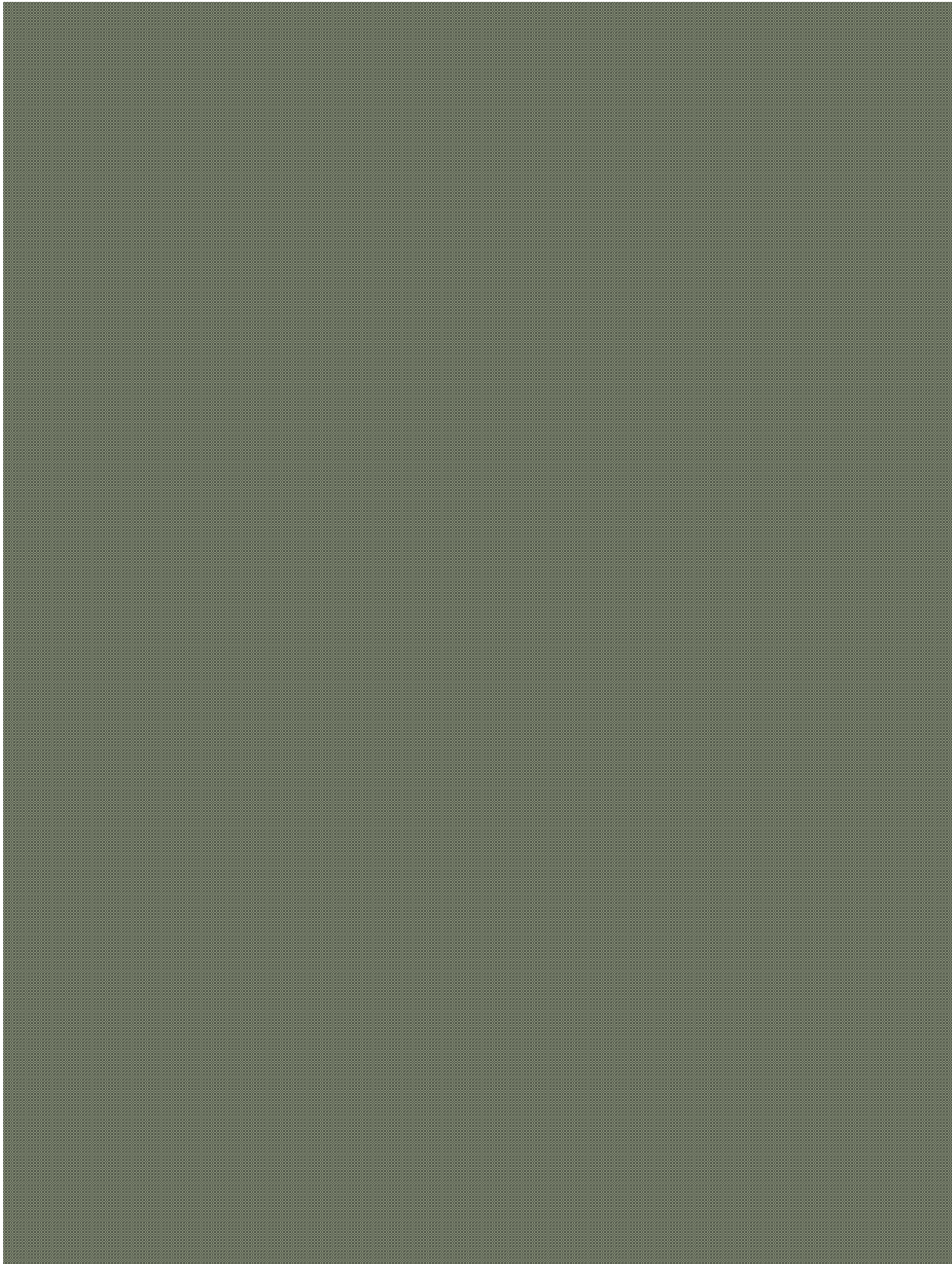


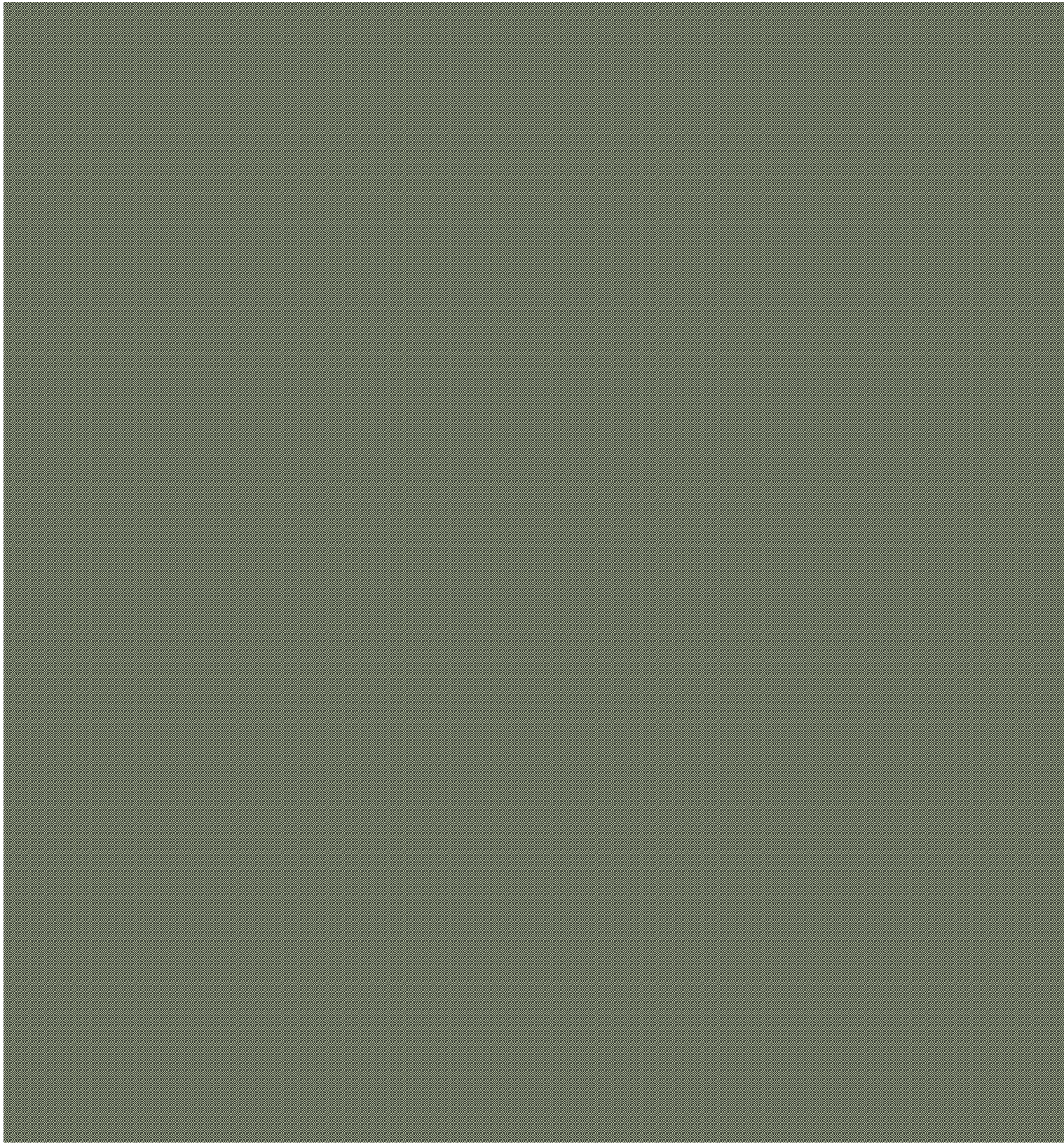


Capital Entry

Service Area	Funding Principle	Facility (FSRID)	Facility Name (if not listed)	Funding Source	Resilience	Resilience
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[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

Date	Dept	Contact	Done (Date)	By	Code
11/1/2021	MTA	XXX XXX	11/1/2021	HM	10000

[illegible]

Notes

					Name required	
Date	Dept	Contact	Done (Date)	By	Code	Name
12/13/2021					581015	Human Resources Modernization

ired and will get updated via Interface

FSCM Interface

Charts Category	AAO Category	MBB Category	Acct Lvl 2	Acct Lvl 3	Acct Lvl 4	Acct Lvl 5
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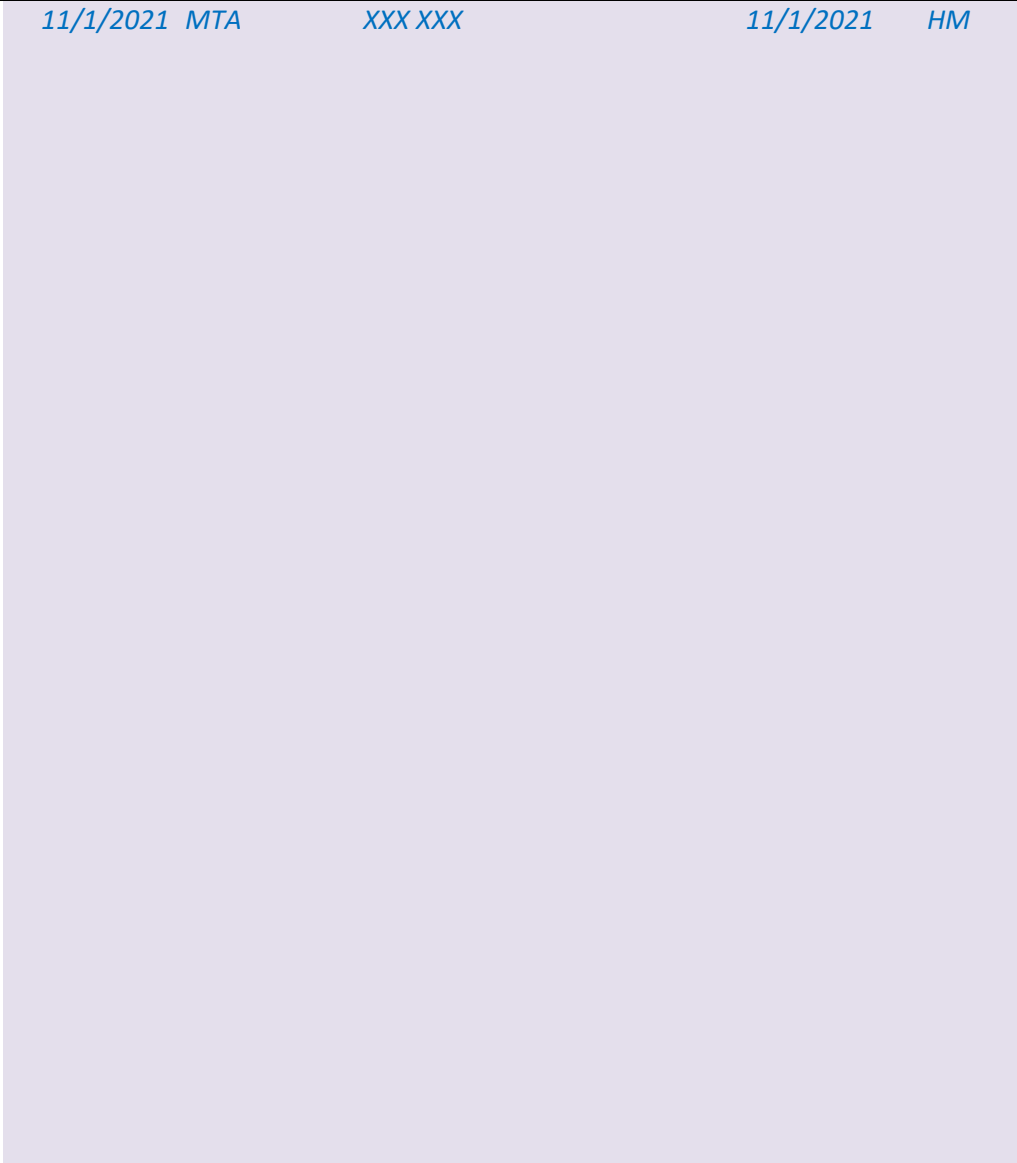
J31 Services of Other [J01 Gross Expenditures	D25 Services of Other Departments
--	-----------------------------------

[illegible]

Notes

Name I

Date	Dept	Contact	Done (Date)	By	Code
11/1/2021	MTA	XXX XXX	11/1/2021	HM	10026



required and will get updated via Interface

Name

PRT PIER 26

[illegible]

Name required and will get updated via Interface

Dept Group OUT	OUT Dept ID	OUT Fund	OUT Proj-Activ	OUT Authority	OUT Account	OUT Agency Use
MTA	208657	22320	10017934-0002	16411	595250	0

Dept Group IN	IN Dept ID	IN Fund	IN Proj-Actv	IN Authority	IN Account	IN Agency Use	FSP In/Out
MTA	208657	22260	10001719-0001	10000	495025	0	MTA_MTA

Formula
Trio In/Out

OUT:MTA-208657-22320-10017934-0002-16411-595250 || IN:MTA-208657-22260-10001719-0001-10000-495025

[illegible]

Date	Dept	Contact	Done (Date)	By	Job Class
12/7/2021	POL	XXX XXX	12/7/2021	HM	Q002_P

REMINDER: MTA Job Classes require two entries: 1) COMMN entry without '_MTA' suffix and 2) COMMNSFMTA or SFMTA entry with '_MTA' suffix

Name	SetID	AnnualOrNonStd	FTECalc	Tier	Object
Police Officer	COMMN	Annual		2	501010

A' suffix		Not Used			Formula		
Non Step	Union	Description	Comments	PayType	Short Name	RetireInd	Default Grade
SF	911	For 1% reporting only			Q002_P	P	Q002_P
							0
							0
							0
							0
							0

[illegible]

TrueFalse Select	YesNo Select	DeptGrp Select
FALSE	N	0
TRUE	Y	AAM
		ADM
		ADP
		AIR
		ART
		ASR
		BOA
		BOS
		CAT
		CCD
		CFC
		CHF
		CII
		CON
		CPC
		CRT
		CSC
		CSS
		CTA
		DAT
		DBI
		DEC
		DEM
		DPA
		DPH
		DPW
		ECN
		ENV
		ETH
		FAM
		FIR
		GEN
		HOM
		HRC
		HRD
		HSA
		HSS
		JUV
		LIB
		LLB
		MTA
		MYR
		PDR
		POL
		PRT
		PUC
		REC
		REG
		RET

RNT
SAS
SCI
SDA
SHF
TIS
TJP
TTX
USD
WAR
WOM
UNA

MajorServiceArea	AAOFundLvl	GFSType
Select	Select	Select
A PUBLIC PROTECTION	1 Operating	GFS
B PUBLIC WORKS, TRANSPORTATION & COMMERCE	2 Annual Projects - Authority Control	NGFS
C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT	3 Continuing Projects - Authority Control	
D COMMUNITY HEALTH	4 Grants Projects	
E CULTURE & RECREATION	5 Work Orders/Overhead	
F GENERAL ADMINISTRATION & FINANCE	6 Continuing Projects - Project Control	
G GENERAL CITY RESPONSIBILITIES	7 Continuing Projects - Account Control	
N NON MAJOR SERVICE AREA		

FundGroup	FundType	FundCloseout	BudgetDef	District
Select	Select	Select	Select	Select
FIDUCIARY_FUNDS	CMPNT_UNTS	A	FACCT	0
GOV_FUNDS	CPTL_PRJ	C	FAUTH	1
GOV_WIDE_FUNDS	DEBT_SRVC		FPROJ	2
PROPRI_FUNDS	ENT_FUND			5
	GEN_FUND			6
	INTRL_SRVC			7
	INVEST_TRST_FUND			8
	PERMA_FUND			10
	PSN_OTHR_EMP_BEN			11
	PVT_PURPS_TRST			UNKNOWN
	SP_REV			VARIOUS

Charts Category
Select
A01 Prior Year Fund Balance
A02 Prior Year Reserves
D01 Property Taxes
D04 Other Local Taxes
D07 Business Taxes
D10 Rents & Concessions
D13 Fines and Forfeitures
D16 Interest & Investment Income
D19 Licenses, Permits & Franchises
D20 Intergovernmental - State
D23 Intergovernmental - Federal
D26 Intergovernmental - Other
D30 Charges for Services
D33 Other Revenues
D36 Other Financing Sources
D43 General Fund Support
G01 Contribution Transfers In
G04 Operating Transfer In
G07 Other Transfers In
G10 Transfer Adjustments-Sources (Citywide)
G13 Transfer Adjustments-Sources
J01 Personnel - Salaries & Wages
J04 Personnel - Fringe Benefits
J07 Non-Personnel Operating Costs
J10 Debt Service
J13 Capital & Equipment
J16 Aid Assistance
J19 Grants
J22 Reserves
J25 Fund Balance
J28 Facilities Maintenance
J31 Services of Other Depts, Recoveries & Ov
M01 Contribution Transfers Out
M04 Operating Transfer Out
M07 Other Transfers Out
M10 Transfer Adjustments-Uses (Citywide)
M13 Transfer Adjustments-Uses

AAO Category
Select
A01 Prior Year Fund Balance
A02 Prior Year Reserves
D01 Regular Revenues
D02 General Fund Support
G01 Revenue Transfers In
G02 Transfers From the General Fund
G06 Transfer Adjustments-Sources (Citywide)
G07 Transfer Adjustments-Sources
J01 Gross Expenditures
J05 Recoveries
M01 Capital Projects
P01 Facilities Maintenance
S01 Reserves
V01 Revenue Transfers Out
V02 Transfers Into the General Fund
V06 Transfer Adjustments-Uses
V07 Transfer Adjustments-Uses (Citywide)

MBB Category	Specific Use	ExpenseRevenue	Group 1	Group 2
Select	Select	Select	Select	Select
A01 Local Taxes	0	C	COMMN	Nurses
A04 Licenses & Fines	CAP	E	CRT	Other
A07 Use of Money or Property	EQUIP	F	SFMTA	Platform
A10 Intergovernmental Revenue - Federal	PCF	R		Regular
A13 Intergovernmental Revenue - State		X		Uniform
A16 Intergovernmental Revenue - Other				
A19 Charges for Services				
A22 Other Revenues				
A25 Transfers In				
A31 Transfer Adjustments-Sources				
A34 Transfer Adjustments-Sources (Citywide)				
A37 Use of / (Deposit to) Fund Balance				
A40 General Fund Support				
D01 Salaries & Wages				
D04 Fringe Benefits				
D07 Overhead				
D10 Professional & Contractual Services				
D13 Aid Assistance / Grants				
D16 Materials & Supplies				
D19 Equipment				
D22 Debt Service				
D25 Services of Other Departments				
D28 Expenditure Recovery				
D31 Transfers Out				
D34 Budgetary Reserves				
D37 Transfer Adjustments-Uses				
D41 Transfer Adjustments-Uses (Citywide)				
G01 Facilities Maintenance				
G03 Capital Renewal				
G04 Capital Projects				

Group 3	Group 4	Group 5	Group 6	Object	Non Step	Union
Select	Select	Select	Select	Select	Select	Select
Annual		0	C	501010	SF	001
Non Standard	SC_FTE	1	E	501070	SPCL	002
	SC_NO_FTE	2	F	503080		003
		3	P	505010		004
			S	506010		006
			X	509010		007
				510050		012
				510210		016
				511010		021
				511060		022
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BTN
BZO
BZM
BZN
BZU

Budget System and Reporting Security Access Form

Supervisors must submit an online BFM new user SF BUDGET SYSTEM ACCESS REQUEST forr

n available in SF Employee Portal Support.

Contact List for The Mayor's Budget Office and the Controller's Budget Office

Dept. #	Code	Department Name	Mayor's Office	Controller's Budget & Analysis	Controller's Accounting Operations
62	AAM	Asian Art Museum	Damon Daniels	Kenyetta Hinton	Senna Osby
70	ADM	General Services Agency - Administrative Services	Camilla Taufic	Nick Leo	Maricar Gratuito
13	ADP	Adult Probation	Damon Daniels	Kenyetta Hinton	Janica Li
27	AIR	Airport	Damon Daniels	Nick Leo	Melson Mangrobang
28	ART	Arts Commission	Damon Daniels	Nick Leo	Senna Osby
2	ASR	Assessor/Recorder	Radhika Mehlotra	Michael Mitton	Maricar Gratuito
1	BOS	Board of Supervisors	Anna Duning	Michael Mitton	Senna Osby
3	CAT	City Attorney	Caroline Buhse	Edward de Asis	Maricar Gratuito
64	CFC	Children & Families Commission	Sally Ma	Kenyetta Hinton	Senna Osby
23	CHF	Children, Youth & Their Families	Camilla Taufic	Kenyetta Hinton	Janica Li
9	CON	Controller	Radhika Mehlotra	Risa Sandler	Melson Mangrobang
29	CPC	City Planning	Radhika Mehlotra	Ysabel Catapang	Maricar Gratuito
10	CRT	Superior Court	Xang Hang	Edward de Asis	Janica Li
30	CSC	Civil Service Commission	Xang Hang	Michael Mitton	Senna Osby
17	CSS	Child Support Services	Xang Hang	Risa Sandler	Senna Osby
4	DAT	District Attorney	Caroline Buhse	Ysabel Catapang	Janica Li
19	DBI	Department of Building Inspection	Radhika Mehlotra	Kenyetta Hinton	Maricar Gratuito
88	DPA	Department of Police Accountability	Damon Daniels	Kenyetta Hinton	Janica Li
81	DPH	Department of Public Health	Morgan Owens	Nick Leo	Josephine Liu
90	DPW	General Services Agency - Public Works	Anna Duning	Edward de Asis	Melson Mangrobang
45	HSA	Human Services Agency	Sally Ma	Nick Leo	Sally Chan
77	DEM	Emergency Communications	Caroline Buhse	Kenyetta Hinton	Janica Li
21	ECN	Economic & Workforce Development	Morgan Owens	Kenyetta Hinton	Maricar Gratuito
22	ENV	Environment	Xang Hang	Michael Mitton	Maricar Gratuito
18	ETH	Ethics Commission	Radhika Mehlotra	Michael Mitton	Maricar Gratuito
61	FAM	Fine Arts Museum	Damon Daniels	Michael Mitton	Senna Osby
31	FIR	Fire Department	Caroline Buhse	Edward de Asis	Janica Li
97	GEN	General City Responsibility	Anna Duning	Michelle Allersma/ Risa Sandler	Melson Mangrobang
4	HRC	Human Rights Commission	Camilla Taufic	Ysabel Catapang	Senna Osby
33	HRD	Human Resources	Anna Duning	Michael Mitton	Maricar Gratuito
84	HOM	Dept. of Homelessness and Supportive Housing	Caroline Buhse	Kenyetta Hinton	Sally Chan
55	HSS	Health Service System	Sally Ma	Kenyetta Hinton	Josephine Liu
12	JUV	Juvenile Probation	Sally Ma	Edward de Asis	Janica Li
41	LIB	Public Library	Morgan Owens	Michael Mitton	Senna Osby
63	LLB	Law Library	Xang Hang	Ysabel Catapang	Senna Osby
35	MTA	Municipal Transportation Agency (MTA)	Morgan Owens	Kenyetta Hinton	Melson Mangrobang
25	MYR	Mayor	Radhika Mehlotra	Nick Leo	Maricar Gratuito
37	BOA	Board of Appeals	Damon Daniels	Nick Leo	Maricar Gratuito
5	PDR	Public Defender	Caroline Buhse	Ysabel Catapang	Janica Li
38	POL	Police Department	Caroline Buhse	Edward de Asis	Janica Li
39	PRT	Port	Caroline Buhse	Edward de Asis	Maricar Gratuito
40	PUC	Public Utilities Commission	Radhika Mehlotra	Kenyetta Hinton	Senna Osby
42	REC	Recreation & Park	Morgan Owens	Edward de Asis	Melson Mangrobang
80	REG	Elections	Camilla Taufic	Ysabel Catapang	Maricar Gratuito
44	RET	Retirement System	Anna Duning	Michael Mitton	Senna Osby
65	RNT	Rent Arbitration Board	Xang Hang	Ysabel Catapang	Maricar Gratuito
60	SCI	Academy of Sciences	Damon Daniels	Ysabel Catapang	Senna Osby
6	SHF	Sheriff's Department	Camilla Taufic	Edward de Asis	Janica Li
75	TIS	General Services Agency - Technology	Sally Ma	Ysabel Catapang	Maricar Gratuito
8	TTX	Treasurer / Tax Collector	Radhika Mehlotra	Michael Mitton	Janica Li
99	UNA	General Fund Unallocated		Michelle Allersma/ Risa Sandler	Melson Mangrobang
46	WAR	War Memorial	Damon Daniels	Ysabel Catapang	Senna Osby
48	WOM	Department on the Status of Women	Sally Ma	Ysabel Catapang	Maricar Gratuito
	OCII	Office of Community Investment and Infrastructure	Radhika Mehlotra	Risa Sandler	Josephine Liu

Mayor's Budget Office	
Caroline Buhse	(415) 554-4793
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Anna Duning	(415) 554-6216
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Xang Hang	(415) 554-6617
Adrian Liu	(415) 554-6659
Sally Ma	(415) 554-5965
Radhika Mehlotra	(415) 554-6125
Morgan Owens	(415) 554-6639
Camilla Taufic	(415) 554-6466

Controller's Budget Office	
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Controller's Accounting Operations	
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Janica Li	(415) 554-7516
Josephine Liu	(415) 554-7619
Melson Mangrobang	(415) 554-5158
Senna Osby	(415) 554-7567
Jane Yuan (Supervisor)	(415) 554-7546