



# CIVIL SERVICE COMMISSION CITY AND COUNTY OF SAN FRANCISCO

EDWIN M. LEE  
MAYOR

Date: December 16, 2013  
To: Civil Service Commission  
Through: Jennifer Johnston *JJ*  
Executive Officer  
From: Sandra Eng *SE*  
Assistant Executive Officer  
Subject: **Fiscal Years 2014-15 and 2015-16 Mayor's Budget Instructions and Department Budget Preparation Schedule**

SCOTT R. HELDFOND  
PRESIDENT

E. DENNIS NORMANDY  
VICE PRESIDENT

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COMMISSIONER

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COMMISSIONER

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COMMISSIONER

Departments are required to submit a Two-Year Budget Plan for Fiscal Years 2014-15 and 2015-16. This report outlines the Civil Service Commission Budget Request.

## I. Planning Calendar

The Mayor's Office has not yet issued its Budget Instructions for FY 2013-14 and 2014-15 but tentatively has a meeting scheduled for December 12, 2013. All departments, including the Civil Service Commission, are required to submit their respective Budget Plan to the Office of the Controller and the Office of the Mayor on February 21, 2014.

JENNIFER C. JOHNSTON  
EXECUTIVE OFFICER

TARGET DATE	DESCRIPTION
December 12, 2013 (tentative date)	Mayor's Budget Instructions for Fiscal Years 2014-15 and 2015-16 distributed to departments
December 12, 2013 - January 2, 2014	Preliminary Work: Preparation of Draft Budget Request
January 6, 2014	Civil Service Commission reviews and comments on Draft Budget Request
January 7, 2014 – January 29, 2014	Budget Preparation for February 3, 2014 Civil Service Commission meeting
February 3, 2014	Civil Service Commission review and approval of Budget Request
February 4, 2014 until Budget Submission Deadline	Changes made by Civil Service Commission incorporated and final Budget Request prepared
February 21, 2014	Civil Service Commission Budget Request submission due to Controller's Office
February 21, 2014	Civil Service Commission Budget Request submission due to Mayor's Office

## II. Budget Outlook for Fiscal Years 2014-15 and 2015-16

After the meeting with the Mayor's Office, the department will be informed of its budget target for the next two (2) fiscal years. Agreements after labor negotiations and benefit cost growth will not be known until 2014.

### III. Fiscal Year 2013-14 Overview

#### A. Summary of Current Fiscal Year 2013-14

Below is a final Fiscal Year 2013-14 (current) Civil Service Commission Budget. The total budget allocation was \$922,502, of which \$612,502 was General Fund Support. The remaining support consisted of Interdepartmental Expenditure Recovery totaling \$310,000.

This budget supports the administration of the three (3) major programs that are essential core functions of the Commission's Charter mandate: 1) Appeals and Requests for Hearings, Rules, Policies, and Administration; 2) Merit System Review, Inspection Services and Audit; and 3) Employee Relations Ordinance Administration.

<b>Account</b>	<b>FY 2013-14 Adopted Budget</b>	<b>Total</b>
<b>Salary and Fringe Benefits</b>		
Permanent Salaries	563,190	
Temporary Salaries	1,500	
Mandatory Fringe Benefits	244,941	
	Sub-total	808,131
Professional Services	10,300	
Material and Supplies	3,395	
Services of Other Departments	100,676	
	Sub-total	114,371
<b>General Fund Support</b>		<b>612,502</b>
<b>Interdepartmental Recovery</b>		<b>310,000</b>
<b>Total Budget Appropriation</b>		<b>922,502</b>

#### B. Fiscal Year 2013-14 Staffing

The Commission's Fiscal Year 2013-14 budget includes a budgeted staff of 6.0 FTE:

- Two Administrators
  - Executive Officer (Job Code 0961 Executive Officer, CSC)
  - Assistant Executive Officer (Job Code 0951 Deputy Director I)
- One Professional
  - Merit System Review/Audit and Employee Relations Ordinance Administrator (Job Code 1244 Senior Personnel Analyst)
- Three Technical and Support Staff
  - Rules, Personnel & Office Coordinator (Job Code 1203 Personnel Technician)
  - Appeals Coordinator (Job Code 1840 Junior Management Assistant)
  - Administrative Staff Assistant (Job Code 1426 Senior Clerk Typist)

#### **IV. Fiscal Year 2014-15 and Fiscal Year 2015-16 Budget Request**

As indicated, the current Fiscal Year 2013-14 budget allocation for the Civil Service Commission is \$922,502, of which \$612,502 is General Fund Support. As of the submission date of this staff report, December 11, 2013, the departments have not yet received the Fiscal Years 2014-16 Budget Instructions from the Mayor's Office. Benefit cost growth will not be known until 2014.

The Budget Request for Fiscal Years 2014-15 and 201-16 must provide sufficient funding for the Civil Service Commission to operate its function of overseeing the merit system and Rule-making authority to provide qualified persons for appointment to City and County service. Commission staff will prepare the budget request without affecting the services required of the Civil Service Commission. The loss of 1 FTE in this small Department of 6.0 FTE would have a devastating impact in the vital merit system oversight provided by the Civil Service Commission as mandated by the Charter; as such, the Executive Officer will ardently advocate for sufficient funding to support the Commission's current full complement of staff

#### **V. Recommendation**

Direct Commission staff to prepare Fiscal Years 2014-15 and 2015-16 Budget Request at current service and staff levels; continue to negotiate amounts; present Budget Request at the Commission meeting of January 6, 2014; incorporate changes made by the Commission up to the Budget Request submission deadline; and approve to submit the Fiscal Years 2014-15 and 2015-16 Budget Request to the Controller and the Office of the Mayor by February 21, 2014.