



# CIVIL SERVICE COMMISSION

## CITY AND COUNTY OF SAN FRANCISCO

MARK FARRELL  
MAYOR

Date: February 5, 2018

To: Civil Service Commission

Through: Michael Brown *MBrown*  
Executive Officer

From: Sandra Eng *SE*  
Assistant Executive Officer

Subject: **Fiscal Years 2018-20 Civil Service Commission's Budget Request**

KATE FAVETTI  
PRESIDENT

F. X. CROWLEY  
VICE PRESIDENT

DOUGLAS S. CHAN  
COMMISSIONER

SCOTT R. HELDFOND  
COMMISSIONER

MICHAEL L. BROWN  
EXECUTIVE OFFICER

### I. Introduction

At its meeting of January 22, 2018, the Commission directed the Executive Officer to finalize the Fiscal Years 2018-20 Budget Request and to negotiate with the Office of the Mayor and the Controller to ensure that the Commission's budget sufficiently supports anticipated service and staff levels to continue its Charter-mandated functions. This staff report provides a more detailed overview of the Commission's budget with the updated figures.

### II. Allocation of Fiscal Resources

The Charter provides the Commission with general powers and duties to adopt Rules, policies and procedures to carry out the civil service merit system provisions of the Charter.

All of the Commission's fiscal resources are allocated to performing its Charter mandated duties and functions. The Department's resources are allocated for staff, services of other departments, materials and supplies, and professional services. Professional services include lease of copier/printer, web based document management system, equipment maintenance and when needed, court reporter and transcribing services, and hearing officers. The staff resource of 6.0 FTE positions is incorporated in carrying out the duties of the Commission.

The work conducted by the Civil Service Commission and its staff affects the human resources operations of all City departments, including the Municipal Transportation Agency and the Unified School and Community College Districts which includes, but is not limited to:

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CALENDAR ITEM — *6* —



- providing merit system review and audit;
- conducting hearings on appeals on examinations, eligible lists, minimum qualifications, discrimination complaints, future employment with the City, and other merit system matters under its jurisdiction;
- setting policy on merit system issues;
- hearing reports on the operation of the merit system;
- approving contracting out based on the scope of services;
- streamlining and modernizing the Civil Service Rules;
- providing an Inspection Service to applicants, employees, departmental representatives, union representatives and members of the public and recommend remedial action when applicable;
- publishing merit system informational materials;
- certifying benefits and setting salaries of elected officials and Board of Supervisors; and
- conducting training and outreach on the merit system to other departments, employee organizations, and the public.

### **III. Mayor's Office Instructions**

As previously indicated in the Department's January 22, 2018 staff report, all City departments have been instructed to submit a budget with the Mayor's Target of 2.5% or \$23,128 reduction in General Fund Support for Fiscal Year 2018-19 and an additional 2.5% or \$24,239 reduction in General Fund Support for Fiscal Year 2018-19. In working with the Mayor's Instruction in submitting budget requests reflective of the five vision areas set forth in the citywide strategic planning process (as stated in the previous CSC staff report), it becomes more challenging to meet the Mayor's Target because there will also be an increase in rent, salaries due to agreements with labor organizations and projected increase in fringe benefits. Although the Department does not always have direct contact with the public, the decisions made by the Commission on the hiring process of the best qualified candidates do directly impact the public. The department is reviewing how we can create a diverse, equitable, and inclusive City while still being in compliance with the Charter in maintaining a merit based system in finding the best qualified candidates for public service.

### **IV. Proposed Budget Request**

The Department has made great efforts to reduce General Fund Support in previous years by reducing the work order for a part time 1244 Senior Human Resources Analyst, reducing professional services, and utilizing acting assignments during vacancies instead of hiring temporary exempt employees. Commission staff continues to make tremendous efforts to consistently stay within the budget by increasing the cross training of our employees and developing methods to improve public service in a timely manner. With the added responsibility by the Mayor to educate and meet with other department heads, employee organizations, and other non-profit agencies, the department is having great difficulty in making any reductions in General Fund Support. Internally, staff continues to scan and email documents to respond to individuals in a timely manner and to reduce expenditures on postage, paper, and envelopes.

Only when notifying appellants of their item scheduled for an upcoming meeting and providing them with a staff report are documents emailed and mailed to individuals.

With the high number of anonymous complaints and the focus on reducing implicit bias to further create a diverse, equitable and inclusive City, the Department has increased training and audits, meetings with union representatives, and discussions with COPAR to develop policies and procedures and establish and/or review proposed Rule amendments. Other necessary services include the lease of a copier, document management system, interpreters, equipment maintenance, and software programs. Necessary services of other departments include the Department of Technology (i.e. telephone, IT services), Department of Human Resources, City Attorney's Office, Real Estate, and Mail Services.

Due to additional meetings and trainings and the increase in rent, salaries and estimated increase in benefits, the Department is unable to reduce General Fund Support. With the Commissioners' recommendation from the last meeting, Commission staff is considering the possibility of establishing new work orders with departments when assisting with public outreach and training on the merit system.

#### **V. Summary**

Although the Department is committed to meeting the Mayor's Target, the Department must also carry out its mission in overseeing the merit system to provide qualified persons for appointment to City and County service. To further continue the Department's five year strategic plan for greater transparency, improve the Department's efficiency in responding to stakeholders in a timely manner, and working with departments in creating a diverse, equitable, and inclusive City, the Department is unable to make further reductions for General Fund Support. The Department will continue to work on developing methods to reduce expenditures; however, the layoff of a full time employee will greatly affect the services required from the Department as mandated by the Charter.

#### **VI. Recommendation**

Direct the Executive Officer to continue to negotiate with the Office of the Mayor and the Controller to ensure that the Commission's budget sufficiently supports anticipated service and staff to continue its Charter mandated functions; finalize the Fiscal Years 2018-20 Budget Request; incorporate changes made by the Commission and submit the Fiscal Years 2018-20 Budget Request to the Controller and the Mayor by February 21, 2018.

#### **Attachment**

- Attachment A - CSC Proposed Fiscal Years 2018-20 Budget Request Comparison

**CSC FY 2018-20 PROPOSED BUDGET REQUEST**

**Comparison  
General Fund Support**

|   | 2017-18 Base       | 2018-19           |                          | 2019-20           |                                  |
|---|--------------------|-------------------|--------------------------|-------------------|----------------------------------|
|   | Base GF<br>Support | Budget<br>Request | Difference<br>(BR & GFS) | Budget<br>Request | Difference<br>(BR & GFS)         |
| <b>001 - PERSONAL SERVICES</b>                |                    |                   |                          |                   |                                  |
| 001 Permanent*                                | 683,225            | 703,536           | 20,311                   | 732,302           | 28,766                           |
| 005 Temporary                                 | 1,538              | 1,538             | -                        | 1,538             | -                                |
| 009 Premium                                   | 0                  |                   |                          |                   |                                  |
| <b>Sub-Total</b>                              | <b>684,763</b>     | <b>705,074</b>    | <b>20,311</b>            | <b>733,840</b>    | <b>28,766</b>                    |
| <b>013 - FRINGE BENEFITS</b>                  |                    |                   |                          |                   |                                  |
| 013 Fringes**                                 | 278,493            | 298,992           | 20,499                   | 314,658           | 15,666                           |
| <b>TOTAL</b>                                  | <b>963,256</b>     | <b>1,004,066</b>  | <b>40,810</b>            | <b>1,048,498</b>  | <b>44,432</b>                    |
| <b>027 - PROFESSIONAL SERVICES</b>            |                    |                   |                          |                   |                                  |
| Hearing Officer Services/ALJ                  | 1,000              | 2,000             | 1,000                    | 2,000             |                                  |
| Court Reporters/Transcripts                   | 1,000              | 2,000             | 1,000                    | 2,000             | -                                |
| Copier/Printer/Fax (Ricoh)                    | 5,000              | 5,000             | -                        | 5,000             | -                                |
| Document Management System (Ricoh)            | 3,600              | 3,600             | -                        | 3,600             |                                  |
| Transiator/Interpreter                        | 1,000              | 3,000             | 2,000                    | 3,000             |                                  |
| Other Miscellaneous (Software Programs)       | 24,195             | 20,195            | (4,000)                  | 20,195            |                                  |
| <b>Sub-Total</b>                              | <b>35,795</b>      | <b>35,795</b>     | <b>-</b>                 | <b>35,795</b>     | <b>-</b>                         |
| <b>040 - MATERIALS AND SUPPLIES</b>           |                    |                   |                          |                   |                                  |
| 040 Materials and Supplies                    | 3,395              | 3,395             | -                        | 3,395             | -                                |
| <b>Sub-Total</b>                              | <b>3,395</b>       | <b>3,395</b>      | <b>-</b>                 | <b>3,395</b>      | <b>-</b>                         |
| <b>081 - SERVICES OF OTHER DEPTS</b>          |                    |                   |                          |                   |                                  |
| 081 Human Resources 081H8                     | 25,100             | 25,100            | -                        | 25,100            |                                  |
| 081 Human Resources (1244) 081H4              | 32,267             | 22,267            | (10,000)                 | 22,267            | -                                |
| 081 TIS-Telephone 081ET                       | 2,595              | 3,117             | 522                      | 3,117             | -                                |
| 081 DT Enterprise Allocation CI               | 28,056             | 28,883            | 827                      | 28,883            | -                                |
| 81 Enterprise Agreement 081EA                 | 814                | 855               | 41                       | 855               |                                  |
| 081 Purchasing Mail Services 081PM            | 4,340              | 4,340             | -                        | 4,340             | -                                |
| 081 Purchasing Repro 081PR                    | 762                | 762               | -                        | 762               | -                                |
| 081 GF Rent Paid to Real Estate               | 64,202             | 67,384            | 3,182                    | 67,384            | -                                |
| 081 City Attorney's Office 081CT              | 90,000             | 90,000            | -                        | 90,000            |                                  |
| <b>Sub-Total</b>                              | <b>248,136</b>     | <b>242,708</b>    | <b>(5,428)</b>           | <b>242,708</b>    | <b>-</b>                         |
| <b>TOTAL BUDGET</b>                           | <b>1,250,582</b>   | <b>1,285,964</b>  | <b>35,382</b>            | <b>1,330,396</b>  | <b>44,432</b>                    |
| <b>General Fund Support Approved LY</b>       | <b>812,562</b>     |                   |                          |                   |                                  |
| <b>Expenditure Recovery</b>                   | <b>-360,839</b>    | <b>(360,839)</b>  |                          | <b>(360,839)</b>  |                                  |
| Public Transportation                         | -160,839           | (160,839)         |                          | (160,839)         |                                  |
| PUC   | -200,000           | (200,000)         |                          | (200,000)         |                                  |
| <b>ORIGINAL BASE GENERAL FUND SUPPORT</b>     |                    | <b>891,877</b>    |                          | <b>928,214</b>    |                                  |
| <b>GENERAL FUND SUPPORT REQUEST</b>           |                    | <b>925,125</b>    |                          | <b>969,557</b>    |                                  |
| <b>MAYOR'S GFS TARGET FOR FY 2018-20</b>      |                    | <b>901,997</b>    | <b>2.5% Reduction</b>    | <b>945,318</b>    | <b>Additional 2.5% Reduction</b> |
| <b>(Base General Fund Support-GF Request)</b> |                    | <b>33,248</b>     |                          | <b>41,343</b>     |                                  |
| <b>reduction %</b>                            |                    | <b>3.6%</b>       |                          | <b>4.5%</b>       |                                  |