



CIVIL SERVICE COMMISSION CITY AND COUNTY OF SAN FRANCISCO

LONDON N. BREED
MAYOR

Date: February 4, 2019
To: Civil Service Commission
Through: Michael L. Brown *NB*
Executive Director
From: Sandra Eng *SE*
Deputy Director
Subject: **Fiscal Years 2019-21 Civil Service Commission's Budget Request**

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EXECUTIVE OFFICER

I. Introduction

At its meeting of January 7, 2019, the Civil Service Commission (Commission) directed the Executive Director 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. 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.

The Commission is required to maintain its objective to modernize and strengthen the operation of the City and County's Merit System, consisting of these important functions:

- 1) Maintain and administer the regular schedule of meetings and hearings of the Commission as a policy and appeals body and carrying out the decisions of the Commission;
- 2) Continue to work to streamline the Civil Service Commission Rules, policies and procedures on merit system activities (e.g., recruitment, examination, certification and appointment) in order to streamline the examination process, increase permanent civil service hiring and continue to decrease provisional hiring;
- 3) Streamline the process for reviewing and resolving appeals and other disputes;
- 4) Conduct audits and Inspection Services on the department's application of the merit system rules, regulations, policies and procedures;
- 5) Increase the Executive Officer's outreach in offering training and customer service to departments and employee organizations. This includes enhancing access to its Rules, activities and actions through informational bulletins and increased availability of online materials, and
- 6) Meet with employees, departments and employee organizations to review current issues and the effectiveness of the City's merit system procedures.

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, transcription services, and hearing officers. The staff resource of 6.0 FTE positions is incorporated in carrying out the duties of the Commission.

III. Mayor's Office Instructions

As previously indicated in the Department's January 7, 2019 staff report, all City departments have been instructed to submit a budget with the Mayor's Target of a 2% or \$18,343 reduction in General Fund Support for Fiscal Year 2019-20 and an additional 2% or \$18,343 reduction in General Fund Support for Fiscal Year 2020-21. In addition, departments must propose contingency savings equal to 1% of General Fund support for Fiscal Year 2019-20 and an on-going savings equal to 1% of General Fund support for Fiscal Year 2020-21.

Departments must have clear defined goals for programs and initiatives within their budgets and must consider meaningful ways of measuring and reporting outcomes. Submissions should be reflective of the goal of achieving equitable outcomes for residents across the City, but at the same time consider long-term savings and cost avoidance initiatives.

IV. Proposed Budget Request

Meeting the Mayor's Target is a challenge with an estimated increase in salaries, benefits and necessary work orders with Real Estate and the Department of Technology (IT and Telephone). As indicated earlier, the Civil Service Commission has clear defined goals as an appellate and policy making body, utilizing our meetings to resolve appeals, clarify and streamline our Rules, and increase permanent civil service hiring. The Department participates in many talent development programs by conducting trainings at no charge on the merit system for Accounting Interns, San Francisco Fellow Program, 1249 Human Resources Trainee Program, human resources staff citywide, and union representatives. Producing Civil Service Advisers, Memos on merit system procedures and policies, making information available on our website, and conducting trainings and meetings with departments and unions are the many ways we are working with departments who directly serve and work with the residents of San Francisco. The Civil Service Commission is an important resource to provide departments, employee organizations, and the public with accurate information in the applicability of the Rules, policies and procedures in different work scenarios so all stakeholders have a better understanding of the merit system. Through meetings, trainings, and consultations, many departments and employee organizations including SEIU 1021 and IFPTE Local 21 have expressed appreciation in having the Commission staff as a resource.

The Department is working closely with other City departments on finding ways to reduce implicit bias to further create a diverse, equitable, and inclusive City while still creating an equal employment opportunity for all who are interested in applying for a job with the City. To continue working further with departments and the unions, the Civil Service Commission cannot reduce staffing or necessary services.

V. Summary

The Department seriously considers the Mayor's Budget Instructions and works on finding ways to meet the target, but the Department must also carry out its mission in overseeing the merit system to provide qualified persons for appointment to the City and County, which will greatly affect how the City and County serves the residents of San Francisco. We continue to work on developing methods to reduce expenditures, such as borrowing equipment (i.e. screens, projectors) or conducting training at other departments, participating with other departments to allow staff to attend trainings/conferences for discounted group rates, and using email to distribute training material to departments. These actions may appear to be small measures in reducing General Fund support, but these actions will not affect the necessary services provided by the Civil Service Commission.

VI. Recommendation

Direct the Executive Director 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 2019-21 Budget Request; incorporate changes made by the Commission and submit the Fiscal Year 2019-21 Budget Request to the Controller and the Mayor by February 21, 2019.

Attachment

- Attachment A - CSC Propose Fiscal Years 2019-21 Budget Request Comparison

CSC FY 2019-21 PROPOSED BUDGET REQUEST

Comparison
General Fund Support

	2018-19 Base	2019-20		2020-21	
	Base GF Support	Budget Request	Difference (BR & GFS)	Budget Request	Difference (BR & GFS)
001 - PERSONAL SERVICES					
001 Permanent*	703,536	728,931	25,395	748,351	19,420
005 Temporary	1,538	1,538	-	1,538	-
009 Premium	0	-	-	-	-
Sub-Total	705,074	730,469	25,395	749,889	19,420
013 - FRINGE BENEFITS					
013 Fringes**	287,618	312,462	24,844	327,883	15,421
TOTAL	992,692	1,042,931	50,239	1,077,772	34,841
027 - PROFESSIONAL SERVICES					
Hearing Officer Services/ALJ	1,000	1,000	-	1,000	-
Court Reporters/Transcripts	1,000	1,000	-	1,000	-
Copier/Printer/Fax (Ricoh)	5,000	5,000	-	5,000	-
Document Management System	3,600	3,600	-	3,600	-
Translator/Interpreter	1,000	3,000	2,000	3,000	-
Other Miscellaneous	24,195	22,195	(2,000)	22,195	-
Sub-Total	35,795	35,795	-	35,795	-
040 - MATERIALS AND SUPPLIES					
040 Materials and Supplies	3,395	3,395	-	3,395	-
Sub-Total	3,395	3,395	-	3,395	-
081 - SERVICES OF OTHER DEPTS					
081 Human Resources 081H8	25,100	25,100	-	25,100	-
081 Human Resources (1244) 081H4	22,267	22,267	-	22,267	-
081 TIS-Telephone 081ET	2,427	2,208	(219)	2,208	-
081 DT Enterprise Allocation CI	11,930	12,395	465	12,395	-
81 Enterprise Agreement 081EA	775	798	23	798	-
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	72,589	74,903	2,314	74,903	-
081 City Attorney's Office 081CT	90,000	90,000	-	90,000	-
Sub-Total	230,190	232,773	2,583	232,773	-
TOTAL BUDGET	1,262,072	1,314,894	52,822	1,349,735	34,841
General Fund Support Approved LY	812,562				
Expenditure Recovery	-360,839	(360,839)		(360,839)	
Public Transportation	-160,839	(160,839)		(160,839)	
PUC	-200,000	(200,000)		(200,000)	
ORIGINAL BASE GENERAL FUND SUPPORT		954,055		988,896	
GENERAL FUND SUPPORT REQUEST		954,055		988,896	
MAYOR'S GFS TARGET FOR FY 2019-21		935,712	2% Reduction	952,210	Additional 2% Reduction
(Base General Fund Support-GF Request)		0		0	
reduction %		0.0%		0.0%	