



# CIVIL SERVICE COMMISSION

## CITY AND COUNTY OF SAN FRANCISCO

Date: June 15, 2020

To: Civil Service Commission

From: Sandra Eng *SE*  
Executive Director

Subject: **Revised Budget Request for Fiscal Years 2020-22**

### **Background**

Due to the Shelter Order in Place beginning March 17, 2020, Commission staff has been telecommuting and making every effort to respond to appellants, employees, management, union representatives in a timely manner. With a vacant department head position since November 2019, staff has been quickly cross trained and worked closely with other departments in serving all stakeholders in a timely manner. This includes obtaining equipment and necessary services to conduct virtual meetings, training, learning new systems, and being resourceful in assisting departments without the ability of physically working in the office.

### **Issue**

Due to the impact of the COVID-19 Virus and the unexpected severity and duration of economic and financial losses, the Mayor's Office projected a shortfall of 1.7 billion in the upcoming two-year budget period. As a result, departments were instructed to reduce their proposed two-year budget plan by 10% in Fiscal Year 2020-21 with a contingency of 5% and reduce a total of 15% in Fiscal Year 2021-22. Our department was given a target to reduce by \$102, 206 in Fiscal Year 2020-21 and \$153, 309 in Fiscal Year 2021-22.

### **Analysis**

With a vacant department head position, staff has stepped up by increasing their responsibilities and duties to respond to Merit System concerns, while still remaining available to listen to concerns from employees, managers, and union representatives. This includes taking the initiative to draft correspondence, connect with departments who may have additional information, and developing other methods to timely respond to all stakeholders. With the new request from the Mayor's Office to make reductions, it was clear that we could not reduce staffing without affecting the service to the employees and the public.

In closely reviewing our budget, there would be salary and benefits savings due to the hiring of a new department head, an employee on leave of absence, suspending the summer internship program for two years, and delaying the hiring of the deputy director to October 2020. The department has also made the decision to delay the scan of meeting material into the document management system. Professional services could not be reduced even more due to the need for

technological services for the ability to telecommute. Materials and supplies could not be reduced because the department needed to purchase laptops, headsets, webcams and more as we set a plan to telecommute for the remaining calendar year or longer if necessary.

**Summary**

Through benefits and salary savings (one-time reduction) and reductions in professional services, the department was able to reduce \$98,727 in Fiscal Year 2020-21 and \$46,220 in Fiscal Year 2021-22. Any additional reductions would affect the department's ability to perform its Charter mandated duties. Attached is the revised budget for your review. The department apologizes for the delay in presenting the budget details to the Commission. The proposed revised budget was due to the Mayor's Office on Friday, June 12, 2020.

**Recommendation:** Accept the report; 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.

Attachment

**CSC FY 2020-22 REVISED BUDGET REQUEST**

**Comparison**  
General Fund Support

|   | 2020-21 Base     | 2020-21          |                      | 2021-22          | 2021-22          |                      |
|---|------------------|------------------|----------------------|------------------|------------------|----------------------|
|   | Base GF          | Revised          | Difference           | Base GF          | Revised          | Difference           |
|   | Support          | Request          | (BR & GFS)           | Support          | Request          | (BR & GFS)           |
| <b>001 - PERSONAL SERVICES</b>  |                  |                  |                      |                  |                  |                      |
| 001 Permanent*  | 752,077          | 668,422          | (83,655)             | 796,643          | 758,961          | (37,682)             |
| 005 Temporary   | 1,538            | -                | (1,538)              | 1,538            | -                | (1,538)              |
| 009 Premium   | 0                | -                | -                    | -                | -                | -                    |
| <b>Sub-Total</b>  | <b>753,615</b>   | <b>668,422</b>   | <b>(85,193)</b>      | <b>798,181</b>   | <b>758,961</b>   | <b>(39,220)</b>      |
| <b>013 - FRINGE BENEFITS</b>  |                  |                  |                      |                  |                  |                      |
| 013 Fringes**   | 332,631          | 322,097          | (10,534)             | 348,966          | 348,966          | 0                    |
| <b>TOTAL</b>  | <b>1,086,246</b> | <b>990,519</b>   | <b>(95,727)</b>      | <b>1,147,147</b> | <b>1,107,927</b> | <b>(39,220)</b>      |
| <b>027 - PROFESSIONAL SERVICES</b>  |                  |                  |                      |                  |                  |                      |
| Hearing Officer Services/ALJ  | 1,000            | 1,000            | -                    | 1,000            | 1,000            | -                    |
| Court Reporters/Transcripts   | 5,000            | 5,000            | -                    | 5,000            | 5,000            | -                    |
| Copier/Printer/Fax (Ricoh)  | 5,000            | 5,000            | -                    | 5,000            | 5,000            | -                    |
| Document Management System  | 20,000           | 10,000           | (10,000)             | 10,000           | 7,000            | (3,000)              |
| Translator/Interpreter  | 3,000            | 3,000            | -                    | 3,000            | 3,000            | -                    |
| Other Miscellaneous (Mobile Phone, Software & Maintenance)                    | 1,795            | 8,795            | 7,000                | 3,795            | 7,795            | -                    |
| <b>Sub-Total</b>  | <b>35,795</b>    | <b>32,795</b>    | <b>(3,000)</b>       | <b>35,795</b>    | <b>28,795</b>    | <b>(7,000)</b>       |
| <b>040 - MATERIALS AND SUPPLIES</b>   |                  |                  |                      |                  |                  |                      |
| Materials and Supplies (Monitors, Headsets, Webcams, Ergo Equipment, 040 PPE) | 3,395            | 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>3,395</b>     | <b>-</b>             |
| <b>SERVICES OF OTHER DEPTS</b>  |                  |                  |                      |                  |                  |                      |
| 581490 Human Resources 081H8  | 25,100           | 25,100           | -                    | 25,100           | 25,100           | -                    |
| 581470 Human Resources (1244) 081H4   | 22,267           | 22,267           | -                    | 22,267           | 22,267           | -                    |
| 581360 TIS-Telephone 081ET  | 2,712            | 2,712            | -                    | 2,712            | 2,712            | -                    |
| 581210 DT Enterprise Allocation CI  | 14,114           | 14,114           | -                    | 14,114           | 14,114           | -                    |
| 581325 Enterprise Agreement 081EA   | 926              | 926              | -                    | 926              | 926              | -                    |
| 581820 IS-Purch and Reproduction 081PM  | 5,102            | 5,102            | -                    | 5,102            | 5,102            | -                    |
|   | 0                | -                | -                    | -                | -                | -                    |
| 581890 GF Rent Paid to Real Estate  | 97,245           | 97,245           | -                    | 97,245           | 97,245           | -                    |
| 581270 City Attorney's Office 081CT   | 90,000           | 90,000           | -                    | 90,000           | 90,000           | -                    |
| <b>Sub-Total</b>  | <b>257,466</b>   | <b>257,466</b>   | <b>-</b>             | <b>257,466</b>   | <b>257,466</b>   | <b>-</b>             |
| <b>TOTAL BUDGET</b>   | <b>1,382,902</b> | <b>1,284,175</b> | <b>(98,727)</b>      | <b>296,656</b>   | <b>1,397,583</b> | <b>(46,220)</b>      |
| <b>General Fund Support</b>   | <b>1,022,063</b> |                  |                      | <b>1,078,964</b> |                  |                      |
| <b>Expenditure Recovery</b>   | <b>-360,839</b>  | <b>(360,839)</b> |                      | <b>(360,839)</b> | <b>(360,839)</b> |                      |
| Public Transportation   | -160,839         | (160,839)        |                      | -160,839         | (160,839)        |                      |
| PUC   | -200,000         | (200,000)        |                      | -200,000         | (200,000)        |                      |
| <b>ORIGINAL BASE GENERAL FUND SUPPORT</b>                                     |                  | <b>1,022,063</b> |                      |                  | <b>1,078,964</b> |                      |
| <b>GENERAL FUND SUPPORT REQUEST</b>   |                  | <b>923,336</b>   |                      |                  | <b>1,036,744</b> |                      |
| <b>MAYOR'S GFS TARGET FOR FY 2020-22</b>                                      |                  | <b>919,857</b>   | <b>10% Reduction</b> |                  | <b>925,655</b>   | <b>15% Reduction</b> |
| <b>Amount Over (Under) Mayor's Target</b>                                     |                  | <b>3,479</b>     |                      |                  | <b>111,089</b>   |                      |
| <b>reduction %</b>  |                  | <b>9.7%</b>      |                      |                  | <b>3.9%</b>      |                      |