



CIVIL SERVICE COMMISSION

CITY AND COUNTY OF SAN FRANCISCO

EDWIN M. LEE
MAYOR

Date: February 1, 2016

To: Civil Service Commission

Through: Michael Brown
Executive Officer

From: Sandra Eng ^{SO}
Assistant Executive Officer

Subject: **Fiscal Years 2016-18 Civil Service Commission's Budget Request**

DOUGLAS S. CHAN
PRESIDENT

GINA M. ROCCANOVA
VICE PRESIDENT

KATE FAVETTI
COMMISSIONER

SCOTT R. HELDFOND
COMMISSIONER

MICHAEL L. BROWN
EXECUTIVE OFFICER

I. Introduction

At its meeting of January 4, 2016, the Commission directed the Executive Officer to finalize the Fiscal Years 2016-18 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 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, the Municipal Transportation Agency and the School and Community College Districts and 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 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;
- setting salaries of elected officials and Board of Supervisors; and
- conducting training and outreach on the merit system.

III. Mayor's Office Instructions

As previously indicated in the department's January 4, 2016 staff report, all City departments have been instructed to submit a budget with the Mayor's Target of 1.5% or \$12,497 reduction in General Fund Support for Fiscal Year 2016-17 and 3% or \$24,975 reduction in General Fund Support for Fiscal Year 2017-18. The Mayor's Target becomes more challenging because there will be an increase in salaries due to previous labor negotiations and projected increase in fringe benefits.

IV. Proposed Budget Request

Commission staff continues to make tremendous efforts to consistently stay within the budget by scanning and emailing documents whenever possible, in response to records request from employees, other departments, employee organizations and the public. Appeals, Rules, policies and procedures, memos, and training material are also scanned and emailed to departments and employee organizations. These efforts have helped reduce expenditures in paper, envelopes, and postage and increased efficiency in responding to any records request from other departments and the public. To assist in ensuring the public has access to meeting information or Commission material, the department is relying more on technology and staff in transcribing meetings, providing easier access to audio recording of meetings, and increasing the abilities to make public comment. The budget for professional services is utilized for the copier, document management system, transcription, interpreters, and translators.

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 the increased complexity of public record requests and the demand for inspection service requests, the department plans to substitute a 1241 Personnel Analyst position for the vacant 1840 Junior Management Assistant position. In the department's strategic plan to meet the

demand for greater transparency and improve efficiency in responding to stakeholders' requests, a 1241 Personnel Analyst will increase the staff's ability to conduct inspection service requests to ensure compliance with the Charter and Rules, explain Rule and policy application, and respond to questions regarding merit system procedures. The department plans to participate in the Human Resources Analyst Training Program to provide the candidate with comprehensive functional training in all areas of human resources. In order to budget for the 1241 Personnel Analyst position and to participate in the training program, the department has reduced its work order for a part-time 1244 Senior Personnel Analyst from the Department of Human Resources by \$26,685. With the reduction in professional services and increases in salary and fringe benefits, the Department was able to reduce General Fund Support by \$7054 or .8% in Fiscal Year 2016-17 and \$6,606 or .8% in Fiscal Year 2017-18.

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. With the increase in demand for Inspection Service Requests and public record requests, and the requests for greater transparency, the Commission is unable to make further reductions for General Fund Support. With the continuation of the Interdepartmental Recovery amount of \$360,839, the Commission will need to request General Fund Support of \$841,693 for Fiscal Year 2016-17 and \$871,696 for Fiscal Year 2017-18.

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 2016-18 Budget Request; incorporate changes made by the Commission and submit the Fiscal Years 2016-18 Budget Request to the Controller and the Mayor by February 22, 2016.

Attachment

- Attachment A - CSC Proposed Fiscal Years 2016-18 Budget Request Comparison

CSC FY 2016-18 PROPOSED BUDGET REQUEST

Comparison

General Fund Support

	2015-16 Base	2016-17		2017-18	
	Base GF Support	Budget Request	Difference (BR & GFS)	Budget Request	Difference (BR & GFS)
001 - PERSONAL SERVICES					
001 Permanent*	621,511	667,705	46,194	681,860	14,155
005 Temporary	1,500	1,500	-	1,500	-
009 Premium	0	-	-	-	-
Sub-Total	623,011	669,205	46,194	683,360	14,155
013 - FRINGE BENEFITS					
013 Fringes**	248,157	260,779	12,622	276,627	15,848
TOTAL	871,168	929,984	58,816	959,987	30,003
027 - PROFESSIONAL SERVICES					
Hearing Officer Services/ALJ	1,000	1,000	-	1,000	-
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	-
Translator/Interpreter	1,000	2,000	1,000	2,000	-
Other Miscellaneous	24,195	19,195	(5,000)	19,195	-
Sub-Total	35,795	32,795	(3,000)	32,795	(3,000)
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	74,322	47,637	(26,685)	47,637	-
081 TIS-Telephone 081ET	2,559	2,559	-	2,559	-
081 DT Enterprise Allocation CI	10,144	10,144	-	10,144	-
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	55,816	55,816	-	55,816	-
081 City Attorney's Office 081CT	90,000	90,000	-	90,000	-
Sub-Total	263,043	236,358	(26,685)	236,358	-
TOTAL BUDGET	1,173,401	1,202,532	29,131	1,232,535	27,003
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		848,747		878,302	
GENERAL FUND SUPPORT REQUEST		841,693		871,696	
MAYOR'S GFS TARGET FOR FY 2016-18		836,260	1.5% Reduction	853,327	3% Reduction
GF Request-Original Base General Fund Support)		(7,054)		(6,606)	
Reduction in %		-0.8%		-0.8%	

*3.25% increase in salaries due to MOU and additional \$21,584 for the 1241 Personal Analyst substitution; please note that the amount is automatically estimated at the highest step but the department plans to offer the position at a lower step.