

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

CIVIL SERVICE COMMISSION

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p>	<p>The department plans to reassign support staff (e.g. 1426, 1203) to focus on researching past Commission decisions on appeals regarding EEO cases, future employment restrictions, and examination disqualification cases to identify any patterns (e.g. race, gender, job classifications, reasons for disqualification)</p>	<p>Results from the research will identify patterns within departments and classifications to determine if minimum qualifications are exclusive to a group, evaluate if employment restrictions are applied consistently on the action/performance, and if EEO appeals are higher for specific groups. The Civil Service Commission has the jurisdiction to work with departments citywide regarding merit system matters and has the ability to propose Rule and policy amendments to expand employment and training opportunities, require departments to expand recruitment to increase the probability of hiring staff that is reflective of the public they serve in the City, and hold departments accountable for violations of the Rules and policies.</p>	<p>Departments will need to consistently meet deadlines and requirements for submitting staff reports to the Commission. Our support staff is often assisting departments because incomplete staff reports are submitted that often require redactions or are missing information. Departments will also need to maintain past submissions to the Commission, because staff will not be available to research past personal service contracts or past Notices of Actions that often require staff to go through records in storage.</p>
<p>2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>The department proposes to reduce professional services by \$10,000. This will limit the ability of having full use of the document management system. Documents will remain stored electronically, but the ability to research through the system will be limited and time consuming. The department consists of only 6 FTE. To meet the target, the department will have to layoff one support staff.</p>	<p>There are no benefits for reducing this professional service.</p>	<p>There will be an increase in time and labor in researching documents because not all documents will have been scanned into the document management system. Laying off one support staff will also delay the scheduling of appeals, conducting inspection service requests, answering questions regarding the status of appeals and appeal procedures. Support staff is trained to oversee the operation of Commission meetings which saved funds in hiring an IT employee or creating a new work order with DT or SFGovTV. Support staff also assists in gathering information and reviewing data for inspection service requests.</p>
<p>3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p>	<p>The department is proposing to reduce professional services by \$10,000. Due to the increase in salaries, benefits, and real estate, our lean department of 6 FTE cannot make reductions on necessary equipment and services (e.g. copier, equipment maintenance, document management system). Further reductions would require the department to layoff one full time employee, which would impact the Charter mandated services required from our department.</p>		
<p>4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	<p>There is no revenue.</p>		

<p>5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p>	No		
<p>6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	None		
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	No		
<p>8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?</p>	No		
<p>9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p>	No		
<p>10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?</p>	<p>All 6 FTE are involved in supporting and advancing racial equity through our services. There have been increases in Inspection Service Requests and requests from employee, unions, and other stakeholders regarding Rule applicability and human resources policies and procedures. As an appellate and policy making body, we are a trusted resource for employees, departments, unions, and the public. To build these relationships, we need well qualified and experienced staff to timely respond to questions and concerns that are often expressed to elected officials and management.</p>		

Select a Report
 15.40.001 GFS Target & Non GFS Balance - Dept Detail
 CY

Budget Year
 2022
 2021

Snapshot
 Z10_01/05/21_Base Final/Start of Dept Phase
 Phase CY

Department
 CSC
 2020-2021

Phase BY 2021-2022

Phase BY+1 2022-2023

BY+1

2023

Department: CSC Civil Service Commission (General Fund Supported)

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	331,424	0	331,424	331,377	0	331,377
	Materials & Supplies	3,395	0	3,395	3,395	0	3,395
	Non-Personnel Services	28,795	0	28,795	28,795	0	28,795
	Salaries	753,321	0	753,321	790,568	0	790,568
	Services Of Other Depts	263,883	0	263,883	263,883	0	263,883
		1,380,818	0	1,380,818	1,418,018	0	1,418,018
REVENUE	Expenditure Recovery	360,839	0	360,839	360,839	0	360,839
		360,839	0	360,839	360,839	0	360,839

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General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(73,081)	946,898	1,019,979
			73,081

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(73,081)	984,098	1,057,179
			73,081

Select a Report
 15.40.002 GFS Target & Non-GFS Balance - Dept Summary
 CY

Budget Year
 2022
 2021

Snapshot
 Z10_01/05/21_Base Final/Start of Dept Phase
 Phase CY

Department
 CSC
 2020-2021

Phase BY 2021-2022

Phase BY+1 2022-2023

BY+1

2023

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		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	331,424	0	331,424	331,377	0	331,377
	Materials & Supplies	3,395	0	3,395	3,395	0	3,395
	Non-Personnel Services	28,795	0	28,795	28,795	0	28,795
	Salaries	753,321	0	753,321	790,568	0	790,568
	Services Of Other Depts	263,883	0	263,883	263,883	0	263,883
		1,380,818	0	1,380,818	1,418,018	0	1,418,018
REVENUE	Expenditure Recovery	360,839	0	360,839	360,839	0	360,839
		360,839	0	360,839	360,839	0	360,839

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CSC Civil Service Commission

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	5.79	6.00	0.21	6.00	
Non-Operating Positions (cap/other)					
Net Operating Positions	5.79	6.00	0.21	6.00	0.00

Sources

Expenditure Recovery	360,839	360,839		360,839	
General Fund Support	925,194	1,019,979	94,785	1,057,179	37,200
Sources Total	1,286,033	1,380,818	94,785	1,418,018	37,200

Uses - Operating Expenditures

Salaries	684,949	753,321	68,372	790,568	37,247
Mandatory Fringe Benefits	309,025	331,424	22,399	331,377	(47)
Non-Personnel Services	32,795	28,795	(4,000)	28,795	
Materials & Supplies	3,395	3,395		3,395	
Services Of Other Depts	255,869	263,883	8,014	263,883	
Uses Total	1,286,033	1,380,818	94,785	1,418,018	37,200

Uses - Division Description

CSC Civil Service Commission	1,286,033	1,380,818	94,785	1,418,018	37,200
Uses by Division Total	1,286,033	1,380,818	94,785	1,418,018	37,200

CIVIL SERVICE COMMISSION ORGANIZATIONAL CHART (AS OF DECEMBER 2020)

