

**BUDGET FORM 1A: Summary of Major Changes**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: CSC Civil Service Commissi

	<b>Major Changes</b>	<b>Department Response to Major Changes</b>
<b>Summary</b>	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	A review of our very lean current base budget report does not provide flexible annual costs to achieve the requested savings without eliminating a position. Our costs are fixed, with the exception of Professional Services and Materials/Supplies. The current budget assumes some savings, in that our materials and supplies budget was reduced and our rent to the Department of Real Estate was also slightly reduced. Additional salary adjustments and reductions in professional services in our proposed budget nets savings of approximately 3.7% in Year 1 and 3.4% in Year 2.
<b>General Fund Target</b>	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	We place emphasis on the measures we have taken meet the Mayor's priorities particularly in the areas of citywide economic vitality and accountability and equity in service and spending. We have made great strides in partnership with the Departments of Human Resources, Contract Administration, Technology and the Government Operations Consortium to modify civil service rules to expedite City Hiring and modernize/streamline the personal services contracting process.
<b>Positions</b>	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	In light of the City's deficit we are not requesting any new positions added to Commission staff; however, we seek to fill our vacant 1241 Personnel Analyst position permanently. It is currently filled in an exempt capacity.
<b>Expenditures</b>	What major spending 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. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	No major spending changes
<b>Revenues</b>	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	No revenue changes
<b>Legislation</b>	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?	No legislation changes required or submitted
<b>Prop J</b>	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.	N/A
<b>Transfer of Function</b>	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A

**BUDGET FORM 1A: Summary of Major Changes****FY 2024-25 and FY 2025-26**

<b>Major Changes</b>		<b>Department Response to Major Changes</b>
<b>Interim Exceptions</b>	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	None
<b>Budget Equity</b>	How has the department considered equity in its budget proposal?	In a recent reporting of the department's six-month budget for the current FY 23/24, we are trending on target to save approximately \$110K in the current year primarily due to salary savings. While our current savings do not reflect ongoing cost savings, nor do they meet the reduction criteria for FY 24/25 savings; they do however, reflect savings in approximately the same dollar amount requested in year 1.

**BUDGET FORM 1B: Department Budget Summary**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: CSC Civil Service Commission

**GFS Details**

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	928,661	910,077	-18,584	962,934	944,568	-18,366
	MAND_FRING_BEN	336,958	331,366	-5,592	346,183	340,795	-5,388
	NON_PERS_SVCS	28,795	53,795	25,000	28,795	78,795	50,000
	MTL_SUPP	3,055	3,055	0	3,055	3,055	0
	SVCS_OTHER_DEPTS	239,415	239,415	0	239,415	239,415	0
<b>EXPENDITURE</b>		<b>1,536,884</b>	<b>1,537,708</b>	<b>824</b>	<b>1,580,382</b>	<b>1,606,628</b>	<b>26,246</b>
<b>GFS</b>	<b>General Fund Support</b>	<b>1,106,045</b>	<b>1,106,869</b>	<b>824</b>	<b>1,149,543</b>	<b>1,175,789</b>	<b>26,246</b>
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	EXP_RECOVERY	430,839	430,839	0	430,839	430,839	0
<b>REVENUE</b>		<b>430,839</b>	<b>430,839</b>	<b>0</b>	<b>430,839</b>	<b>430,839</b>	<b>0</b>
<b>GFS</b>	<b>General Fund Support</b>	<b>1,106,045</b>	<b>1,106,869</b>	<b>824</b>	<b>1,149,543</b>	<b>1,175,789</b>	<b>26,246</b>

**GFS Target Status**

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(120,000)	986,045	1,106,869	120,824	(120,000)	1,029,543	1,175,789	146,246
			Target Not Met				Target Not Met

**NGFS - Self Supporting**

**BUDGET FORM 2A: Revenue Report**

DEPARTMENT: CSC Civil Service Commissi

No changes to report

Total BY Revenue Change

Total BY1 Revenue

Budget Justification

GFS Type	Dept Grp	Division	D i v i	S e c t i	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change
----------	----------	----------	---------	-----------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	---------------------	---------	---------------	------	------------	-----------------	-----------------------	------------------------	-----------------	-----------------------	------------------------	---

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT: CSC Civil Service Commissi

Total BY Expenditure **824** Total BY1 Expenditure **26,246**

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5010Salary	501010	Pern Salaries-Misc-Regular				928,661	904,565	-24,096	962,934	938,838	-24,096	See Form 3B
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5010Salary	509010	Premium Pay - Misc				0	5,512	5,512	0	5,730	5,730	See Form 3B
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	513010	Retire City Misc				133,695	129,809	-3,886	131,257	127,556	-3,701	See Form 3B
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				55,498	54,345	-1,153	57,884	56,746	-1,138	See Form 3B
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				13,466	13,196	-270	13,963	13,697	-266	See Form 3B
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				6,595	6,462	-133	6,840	6,708	-132	See Form 3B
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				2,631	2,579	-52	2,726	2,674	-52	See Form 3B
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				2,254	2,156	-98	2,334	2,235	-99	See Form 3B
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				28,795	53,795	25,000	28,795	78,795	50,000	proposed reduction in response to Mayor's reduction targets

BUDGET FORM 3B: Position Change

DEPARTMENT: CSC Civil Service Commissi

																	Position Code	Total BY FTE Change			Total BY Amount Change -24,176			Total BY1 FTE Change			Total BY1 Amount Change -23,754									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Agency Use	Job Class	Job Title	Status	Action	Position	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	Explanation of Change	
																						2024-25 Base FTE	2024-25 Dept FTE	2024-25 Dept - Base	2024-25 Base Amount	2024-25 Dept - Base	2024-25 Dept - Base	2025-26 Base FTE	2025-26 Dept FTE	2025-26 Dept - Base	2025-26 Base Amount	2025-26 Dept - Base	2025-26 Dept - Base	2025-26 Base Amount	2025-26 Dept - Base	2025-26 Dept - Base
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5010Salary	9994M_C	MCCP Offset - Misc	S		NEWP206831		0	-22,525	-22,525				0	-24,162	-24,162						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5010Salary	9994M_C	MCCP Offset - Misc	S		NEWP419281		0	6	6				0	0	0						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5010Salary	9994M_C	MCCP Offset - Misc	S		NEWP430827		0	-1,577	-1,577				0	66	66						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	9994M_C	MCCP Offset - Misc	S		NEWP206831		0	-5,674	-5,674				0	-5,900	-5,900						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	9994M_C	MCCP Offset - Misc	S		NEWP419281		0	1	1				0	0	0						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	9994M_C	MCCP Offset - Misc	S		NEWP430827		0	-396	-396				0	15	15						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5010Salary	9995M_E	Positions Not Detailed - Mis	S		NEWP370451		0	22,439	22,439				0	24,069	24,069						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5010Salary	9995M_E	Positions Not Detailed - Mis	S		NEWP860999		0	-22,439	-22,439				0	-24,069	-24,069						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5010Salary	PREMM_E	Premium Pay - Miscellaneo	S		NEWP219804		0	5,512	5,512				0	5,512	5,512						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5010Salary	PREMM_E	Premium Pay - Miscellaneo	S		NEWP393697		0	0	0				0	218	218						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	PREMM_E	Premium Pay - Miscellaneo	S		NEWP219804		0	477	477				0	477	477						
GFS	CSC	229261	CSC Civil Service Commission	229261	CSC Civil Service Commissi	229261	CSC Civil Service Commission	10000	GF Annual Account Ctr	10026690-0001	CI Civil Service Commission	CI Merit System Support	10000	Operating	5130Fringe	PREMM_E	Premium Pay - Miscellaneo	S		NEWP393697		0	0	0				0	20	20						

# BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPARTMENT: CSC

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/ Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per	Rollover Total Cost
-------------	-----------------------	-----------------------	------------	---------------	-------------	--------------	-----------------	---------------	------------	-------------	----------------	-------------------	---------------------

**BUDGET FORM 4B: Fleet**

DEPARTMENT:   CSC  

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support  
 Requests will be reviewed by Fleet Management and MBO.

[Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Taufic to confirm pricing.](#)

						New Vehicle Specifications					Term Contract Information			Cost Information			Replacement Vehicle Information							
Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph	