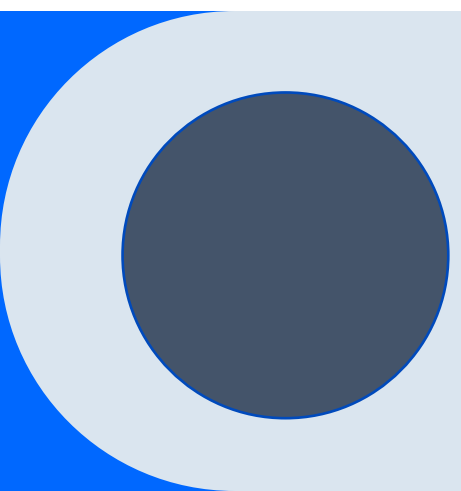




Civil Service Commission


Budget Submission Request, Fiscal Years 2025-26 and 2026-27

Sandra Eng, Executive Officer



Board of Supervisors – Budget and Finance Committee Hearing

June 11, 2025



CSC Mission

The Civil Service Commission (CSC) establishes, ensures, and maintains an equitable and credible merit system for public service employment for the citizens of San Francisco, and strives to consistently provide the best-qualified candidates for public service in a timely and efficient manner.

How we do this -

Work closely with City departments, specifically the Department of Human Resources, to meet the demand for quickly hiring public service employees

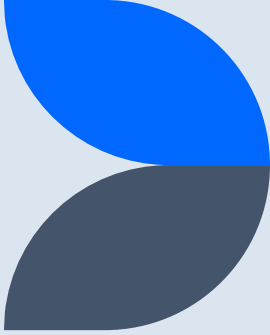
Educate employees and union representatives to increase their knowledge of the examination inspections/reviews and appealable matters

Provide final approval authority for professional/personal service contracts over \$200K expeditiously while maintaining transparency with the unions and the public

Civil Service Commission - Budget

Account Lvl 2	Account Lvl 3	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base
EXPENDITURE	SALARIES	949,407	817,327	(132,080)	983,691	846,609	(137,082)
	MAND_FRING_BEN	347,418	297,040	(50,378)	363,233	310,515	(52,718)
	NON_PERS_SVCS	25,000	25,000	0	25,000	25,000	0
	MTL_SUPP	3,055	3,055	0	3,055	3,055	0
	SVCS_OTHER_DEPTS	256,493	256,493	0	256,493	256,493	0
EXPENDITURE		1,581,373	1,398,915	(182,458)	1,631,472	1,441,672	(189,800)
GFS	General Fund Support	1,150,534	968,076	(182,458)	1,200,633	1,010,833	(189,800)
Account Lvl 2	Account Lvl 3	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base
REVENUE	EXP_RECOVERY	430,839	430,839	0	430,839	430,839	0
REVENUE		430,839	430,839	0	430,839	430,839	0
GFS	General Fund Support	1,150,534	968,076	(182,458)	1,200,633	1,010,833	(189,800)

CSC Budget Allocation by work area



Spending by Work Area



■ Reports/Presentations/Audits - \$84K

■ Website Admin - \$84K

■ Inspections Svcs/Investigations - \$224K

■ Appeal Hearings/Admin - \$210K

■ Merit System Training - \$182K

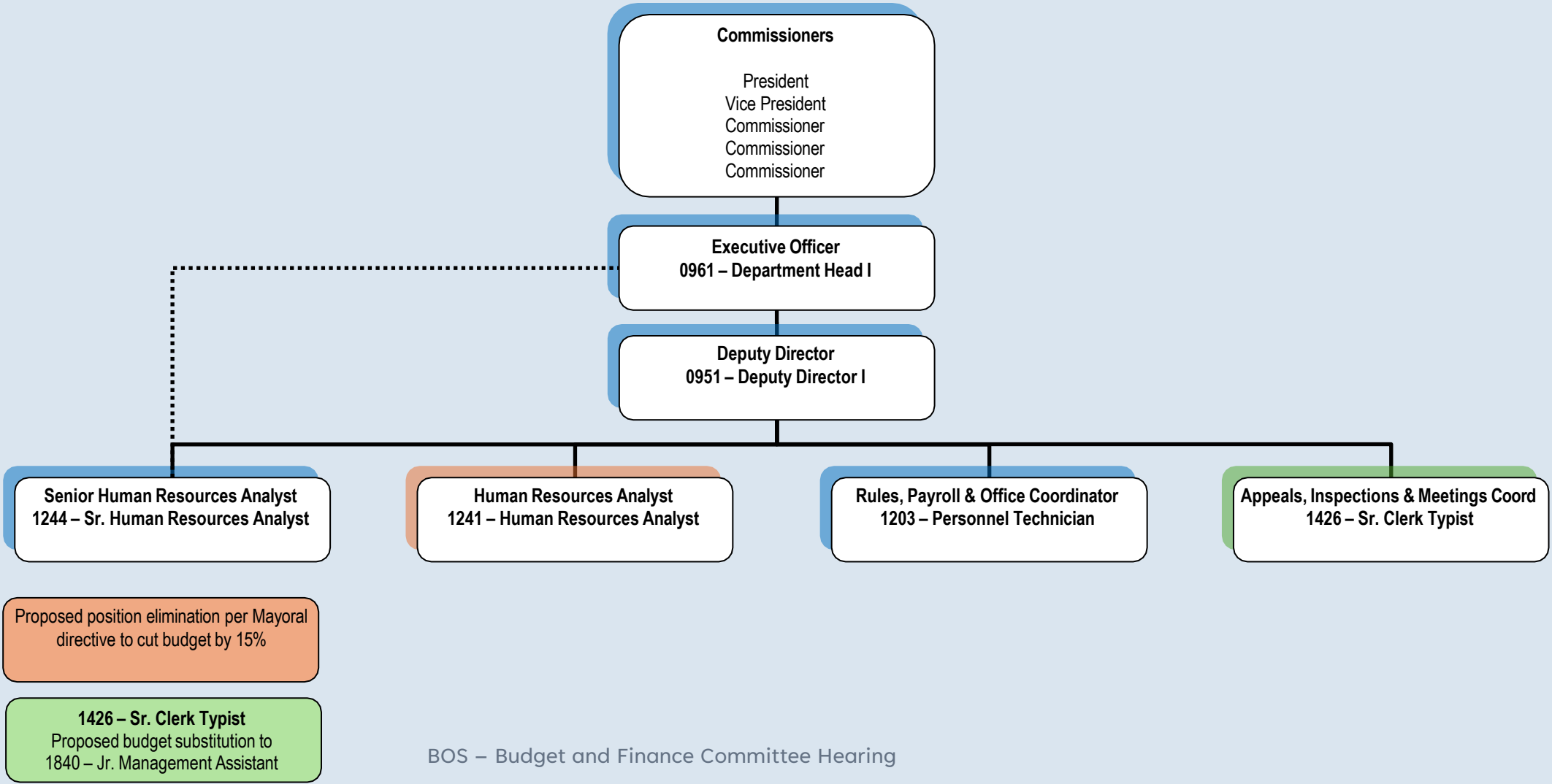
■ CSC Commission Meeting Admin - \$295K

■ CSC Office Admin - \$308K

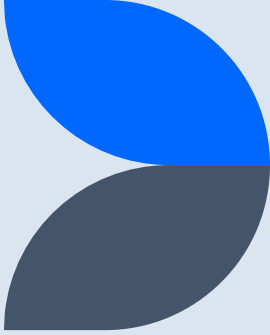
CSC Performance Measures 2024/25

Measure Name	Data Type	Mid-Year Actual	FY25 Projected
The percentage of completed Inspection Service Requests	Percent	87%	90%
Percentage of appeals and requests for hearings processed within seven days	Percent	96%	97%
Percentage of examination appeals forwarded and resolved by the Commission in the fiscal year	Percent	85%	85%
The percentage of completed responses to Inspection Service requests within 60 days	Percent	83%	80%
# of employees for whom performance appraisals were scheduled (CSC)	Numeric	6	6
# of employees for whom scheduled performance appraisals were completed (CSC)	Numeric	0	6
The number of merit system audits conducted and completed in the fiscal year	Numeric	12	12
Percentage of Equal Employment Opportunity (EEO) appeals calendared and resolved by the Commission in the fiscal year	Percent	47%	50%
Percentage of future employment restriction appeals calendared and resolved by the Commission in the fiscal year	Percent	30%	40%
Percentage of appeals pertaining to other matters calendared and resolved by the Commission in the fiscal year	Percent	33%	60%

Civil Service Commission Proposed Organization Chart FY 25/26



Mayor's proposed budget for CSC



The proposed Fiscal Year (FY) 2025-26 budget of \$1.39 million for the Civil Service Commission is \$0.19 million, or 13 percent, lower than last year's proposed FY 2025-26 budget. This is due to Mayor's budget instruction to reduce the department's budget by 15%.

The FY 2026-27 proposed budget of \$1.44 million is \$0.14 million, or 9.6 percent, lower than the projected increases primarily due to the position reduction required in the FY 2025-26 proposed budget.



Thank you

Sandra Eng, Executive Officer

Lavena Holmes, Deputy Director

628-652-1100 main number

www.sf.gov/civilservice