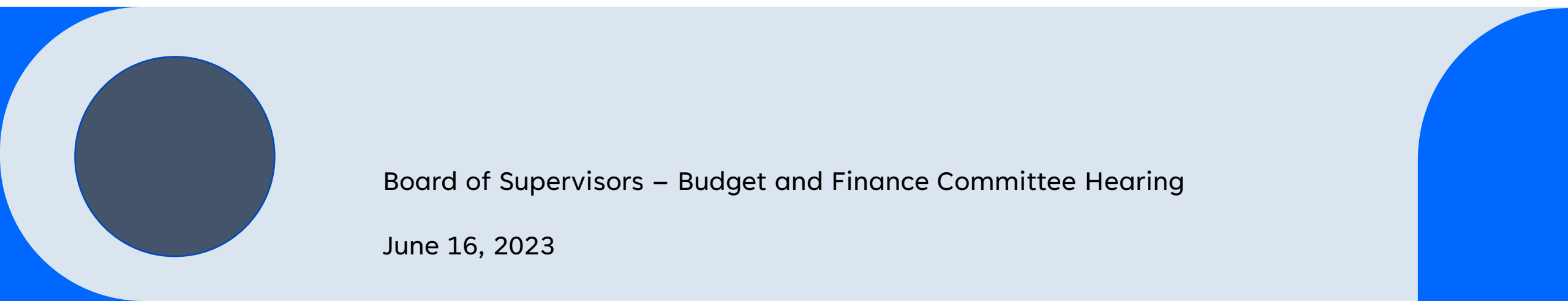




Civil Service Commission

Budget Submission Request, Fiscal Years 2023-24 and 2024-25

Sandra Eng, Executive Officer



Board of Supervisors – Budget and Finance Committee Hearing

June 16, 2023

Civil Service Commission - Budget

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2022-2023 ORIGINAL BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 2022-2023	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024
Total Funded	6.00	5.26	(0.74)	5.24	(0.02)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	6.00	5.26	(0.74)	5.24	(0.02)

Sources

Expenditure Recovery	430,839	430,839		430,839	
General Fund	1,016,526	951,163	(65,363)	972,907	21,744
Sources Total	1,447,365	1,382,002	(65,363)	1,403,746	21,744

Uses - Operating Expenditures

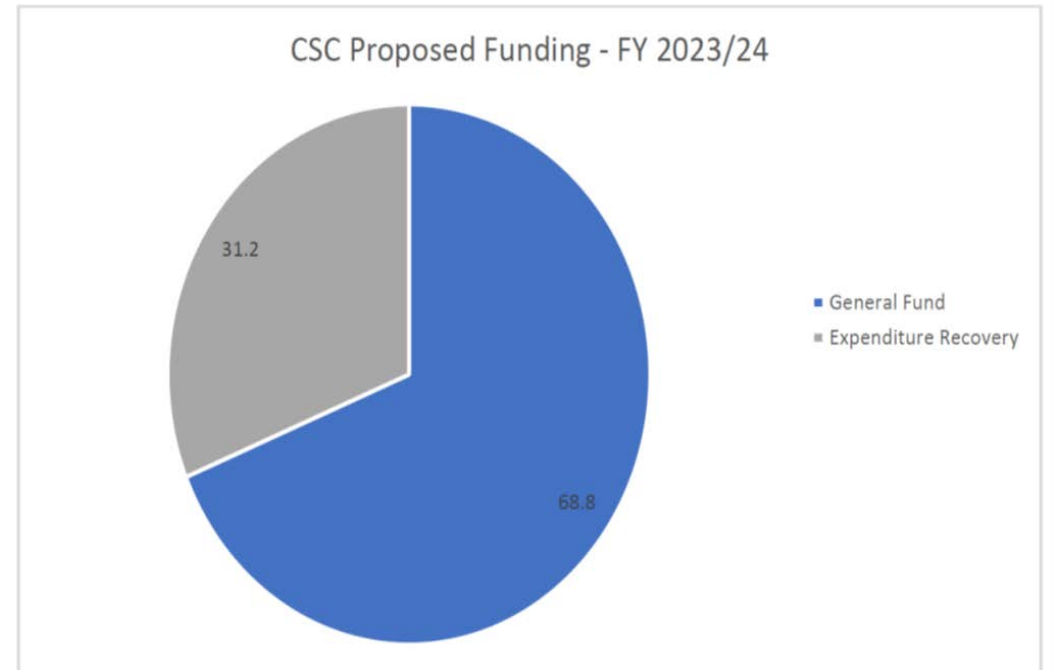
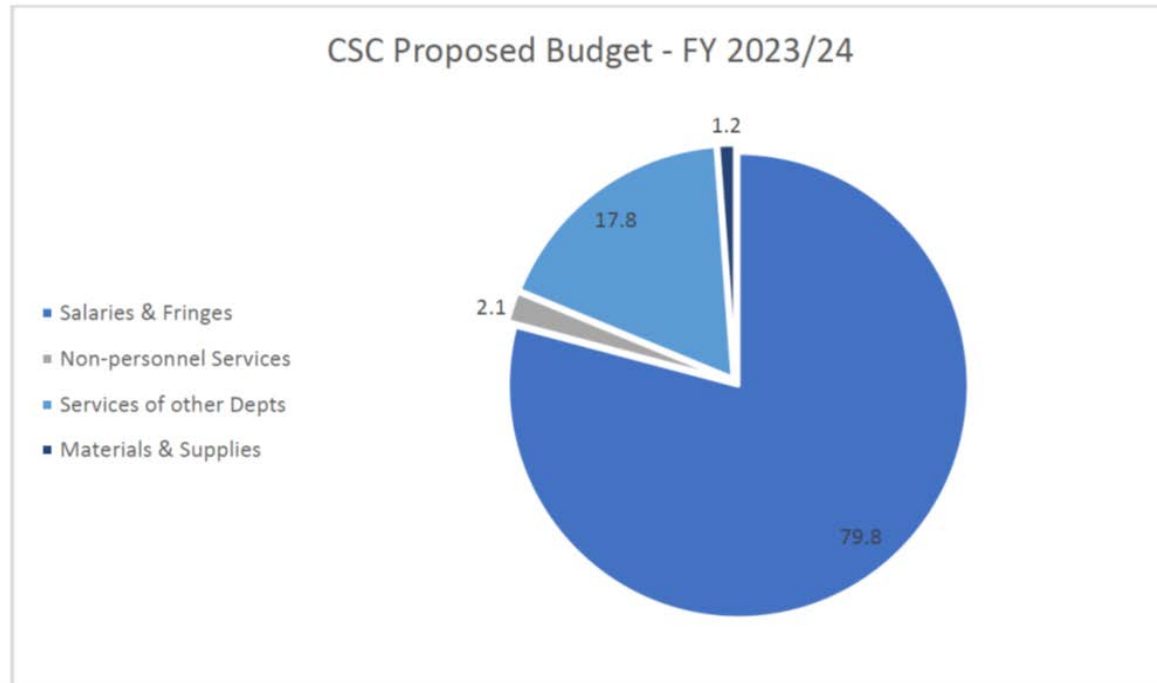
Salaries	821,941	810,131	(11,810)	833,969	23,838
Mandatory Fringe Benefits	323,205	293,322	(29,883)	298,512	5,190
Non-Personnel Services	28,795	28,795		28,795	
Materials & Supplies	3,395	3,395		3,055	(340)
Services Of Other Depts	270,029	246,359	(23,670)	239,415	(6,944)
Uses Total	1,447,365	1,382,002	(65,363)	1,403,746	21,744

Uses - By Division Description

CSC Civil Service Commission	1,447,365	1,382,002	(65,363)	1,403,746	21,744
Uses by Division Total	1,447,365	1,382,002	(65,363)	1,403,746	21,744



CSC Budget by percentages



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 to meet the demand for hiring public service employees

Educate employees and union representatives to increase their knowledge of the merit system

Move forward professional service contracts efficiently while maintaining transparency with the unions and the public



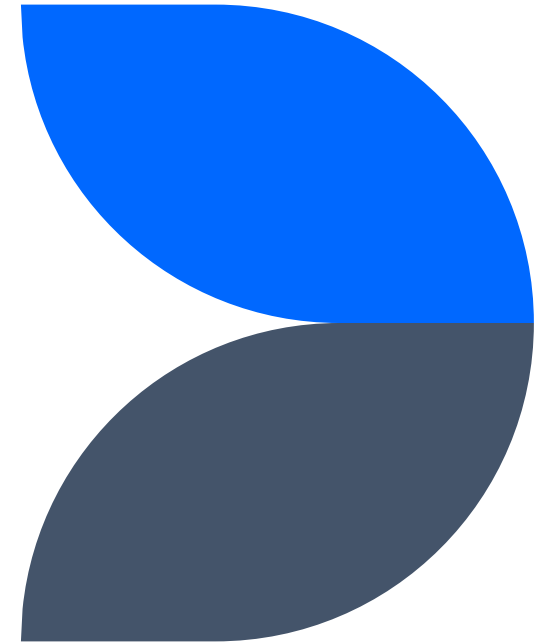
PERFORMANCE MEASURES

FISCAL YEAR	FY2021-22	FY2022-23	FY2023-24	FY2024-25
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Create greater transparency and efficiencies in the Commission's procedures and communications				
# of employees for whom performance appraisals were scheduled (CSC)	2.0	5.0	6.0	6.0
# of employees for whom scheduled performance appraisals were completed (CSC)	2.0	5.0	6.0	6.0
The percentage of completed Inspection Service Requests	68%	70%	100%	100%
Ensure the timely resolution of appeals				
Percentage of appeals and requests for hearings processed within seven days	99%	98%	100%	100%
Percentage of appeals forwarded and resolved by the Commission in the fiscal year	49%	50%	70%	80%
Strengthen the Commission's ability to meet its Charter mandates and oversee the operation of the merit system				
The number of merit system audits conducted and completed in the fiscal year	9.0	9.0	9.0	12
The percentage of completed responses to Inspection Service requests within 60 days	21%	65%	80%	90%

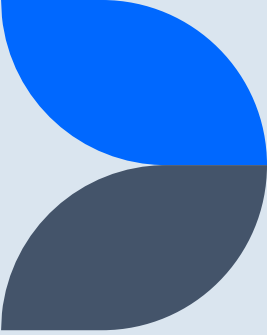


Challenges

- Staff shortage
- Budget constraints
- Limited growth opportunities
- Limited access to technological solutions



Mayor's request for reduction



The proposed Fiscal Year (FY) 2023-24 budget of \$1.4 million for the Civil Service Commission is \$0.1 million, or **4.5 percent, lower** than the current budget.

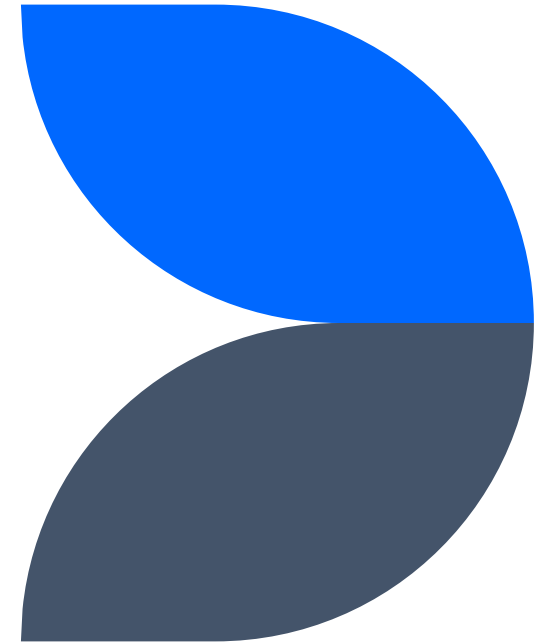
The FY 2024-25 proposed budget of \$1.4 million is less than \$0.1 million, or **1.6 percent, higher** than the FY 2023-24 proposed budget. This change is due to increased costs in salaries and benefits.

Language Access

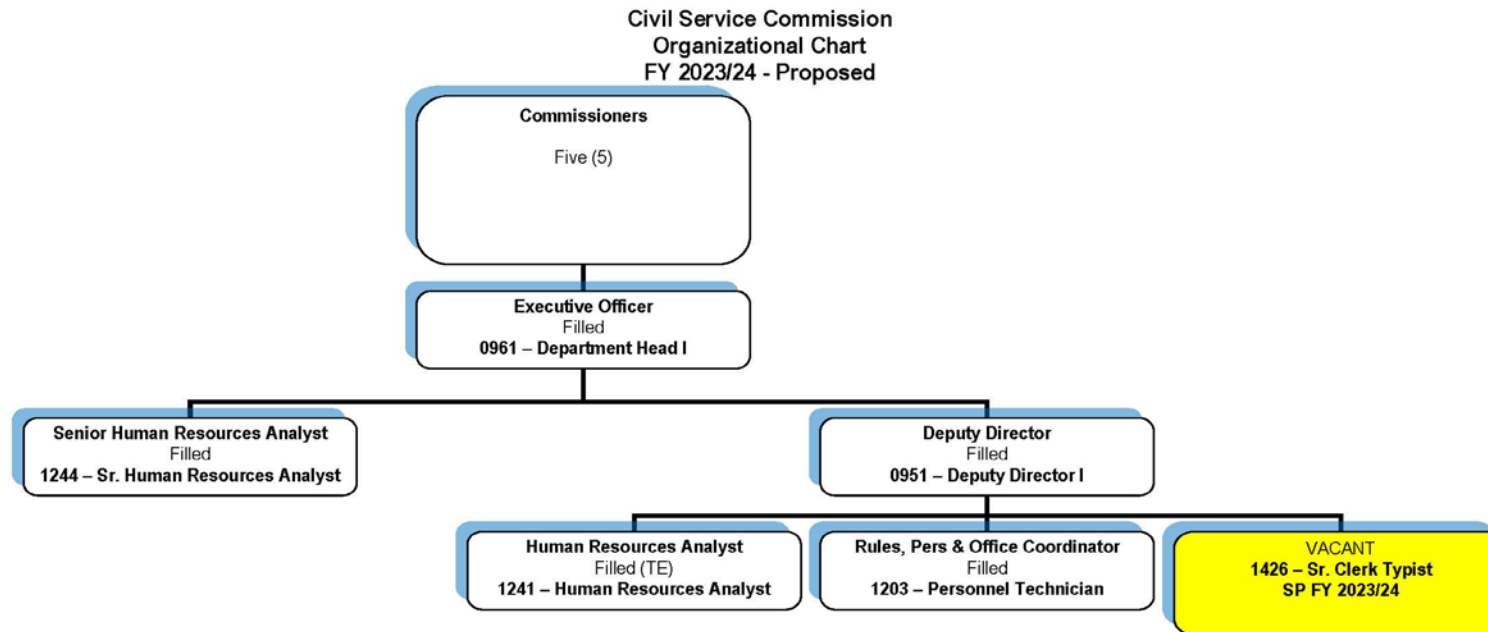
- American Sign Language
- Other Languages
- Accommodation request

Poverty Alleviation

- Expansive employment opportunities
- Civil Service Commission hearing accessibility



Organization Chart





Thank you

Sandra Eng, Executive Officer

Lavena Holmes, Deputy Director

www.sf.gov/civilservice