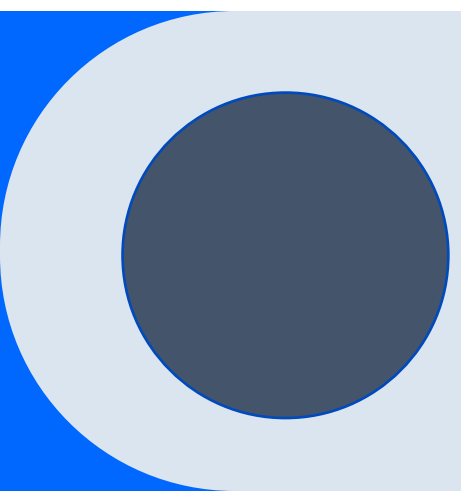




Civil Service Commission


Budget Submission Request, Fiscal Years 2024-25 and 2025-26

Sandra Eng, Executive Officer



Board of Supervisors – Budget and Finance Committee Hearing

June 12, 2024





CSC Mission

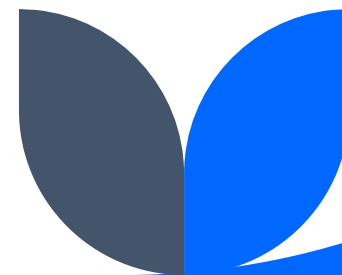
The Civil Service Commission (CSC) establishes, ensures, and maintains an equitable and credible merit system for public service employment for the citizens of San Francisco, and strives to consistently provide the best-qualified candidates for public service in a timely and efficient manner.

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

TOTAL BUDGET – HISTORICAL COMPARISON

FUNDED POSITIONS	2023-2024 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET	CHANGE FROM 2023-2024	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025
Total Funded	6.00	6.00	0.00	6.00	
Non-Operating Positions (CAP/Other)					
Net Operating Positions	6.00	6.00	0.00	6.00	0.00

Sources

Expenditure Recovery	430,839	430,839		430,839	
General Fund	1,080,770	1,093,818	13,048	1,151,250	57,432
Sources Total	1,511,609	1,524,657	13,048	1,582,089	57,432

Uses - Operating Expenditures

Salaries	902,920	918,248	15,328	949,463	31,215
Mandatory Fringe Benefits	330,140	336,210	6,070	348,078	11,868
Non-Personnel Services	28,795	25,000	(3,795)	25,000	
Materials & Supplies	3,395	3,055	(340)	3,055	
Services Of Other Depts	246,359	242,144	(4,215)	256,493	14,349
Uses Total	1,511,609	1,524,657	13,048	1,582,089	57,432

Uses - By Division Description

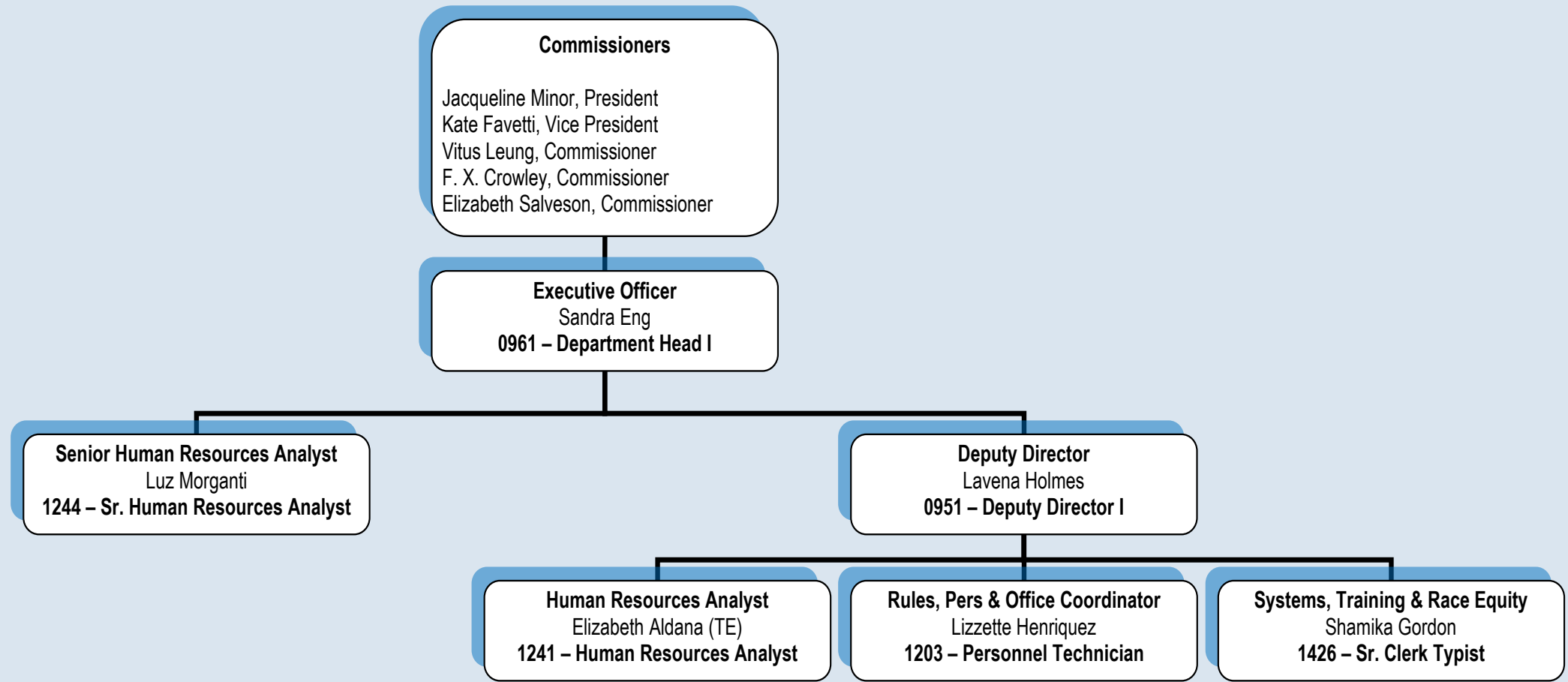
CSC Civil Service Commission	1,511,609	1,524,657	13,048	1,582,089	57,432
Uses by Division Total	1,511,609	1,524,657	13,048	1,582,089	57,432

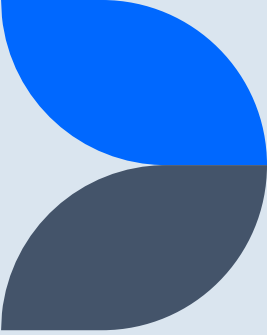
PERFORMANCE MEASURES

FISCAL YEAR	FY2022-23	FY2023-24	FY2024-25	FY2025-26
GOAL	ACTUALS	PROJECTED	TARGET	TARGET
Create greater transparency and efficiencies in the Commission's procedures and communications				
The percentage of completed Inspection Service Requests	86%	92%	100%	100%
# of employees for whom scheduled performance appraisals were completed (CSC)	3.0	6.0	6.0	6.0
# of employees for whom performance appraisals were scheduled (CSC)	5.0	6.0	6.0	6.0
Ensure the timely resolution of appeals				
Percentage of appeals and requests for hearings processed within seven days	99%	100%	100%	100%
Percentage of appeals forwarded and resolved by the Commission in the fiscal year	68%	75%	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	12	9.0	12
The percentage of completed responses to Inspection Service requests within 60 days	54%	78%	80%	90%



Organization Chart





Mayor's proposed budget for CSC

The proposed Fiscal Year (FY) 2024-25 budget of \$1.52 million for the Civil Service Commission is \$0.01 million, or 0.9 percent, higher than the FY 2023-24 budget. This is primarily due to salary and benefit cost increases.

The FY 2025-26 proposed budget of \$1.58 million is \$0.05 million, or 3.8 percent, higher than the FY 2024-25 proposed budget. This change is due to increased salary and benefit costs.



Thank you

Sandra Eng, Executive Officer

Lavena Holmes, Deputy Director

628-652-1100 main number

www.sf.gov/civilservice