

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: CSC Civil Service Commissi

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes
Summary	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address:</p> <ol style="list-style-type: none"> 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes 	<p>The Civil Service Commission Office has performed the analysis requested by the Mayor's Budget Office to review our core program, budget, staffing, community impact and performance metrics. We are strongly aligned with the Mayor's priorities and have identified areas where investment in automation/modernization within our office can save time and reduce redundancies. We are working diligently toward accomplishing these goals.</p> <p>We have also completed the Mayor's Budget Office's assessment exercise and can report; no other City department performs a similar function to ours with the exception of DHR staff approving PSCs under the established \$200K threshold. Therefore, no duplicative efforts exist. The Civil Service Commission continues to have one of the leanest budgets among City departments.</p>
Fund Balance	<p>For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following:</p> <ol style="list-style-type: none"> 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance? 	<p>In a recent review of the department's six-month budget spend for the current FY 25/26, we are trending on target to save approximately \$20K in the current year primarily due to salary savings and low expenditure on materials & supplies and non-personnel services. We may have modest savings in salaries due to the recent retirement of our long-term personnel technician. However, we've requested approval and plan to fill the position quickly. We are requesting to maintain our staffing levels. We not proposing any additional salary savings or position reductions as we have emphasized over the years, Commission staffing levels have not increased and any position eliminated will greatly impact Commission staff's ability to respond to appeals, conduct inspection service requests, advise departments and explain to stakeholders the applicability of the merit system provisions in the Charter and the Civil Service Commission Rules and policies, propose and implement rule changes, manage Civil Service Commission meetings, conduct salary surveys, conduct audits, lead meet and discuss sessions with labor partners, con-duct training (e.g., merit system principles, appeals and staff reports, responding to inspection service requests, policies and procedures for personal service contract requests), analyze re-quests for emergency personal service contract approvals, etc. all activities that are Charter mandated for our office.</p>
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	N/A
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	N/A

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

Major Changes	Department Response to Major Changes
<p>General Fund Target</p>	<p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p> <p>While we understand the challenges faced given the City's structural deficit, we are requesting to maintain our staff level and our budget as status quo. We are open to alternative ways the Commission can support this administration to achieve its goals. Our Commission members have been actively engaged in the Commission Streamlining Taskforce and the Charter Reform meetings and are committed to supporting the City's success in these efforts.</p> <p>In light of the City's deficit, we are not requesting any new FTEs added to Commission staff; however, we are seeking approval to backfill our current vacancy and any that may occur over this budget cycle.</p>
<p>Expenditures</p>	<p>What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.</p> <p>N/A</p>
<p>Revenues</p>	<p>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.</p> <p>N/A</p>
<p>External Policy Revenue Impacts</p>	<p>What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?</p> <p>N/A</p>
<p>Revenue Increase Index</p>	<p>Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.</p> <p>N/A</p>
<p>Positions</p>	<p>What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/ indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.</p> <p>N/A</p>
<p>Substitutions</p>	<p>Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?</p> <p>N/A</p>
<p>Transfer of Functions</p>	<p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p> <p>N/A</p>

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

Major Changes		Department Response to Major Changes
Interim Exceptions	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 the request being made?	N/A
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	N/A
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	N/A
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.	N/A
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	None.

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: CSC Civil Service Commission

GFS Details

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	994,180	994,180	0	1,061,283	1,061,283	0
	MAND_FRING_BEN	377,502	377,502	0	414,934	414,934	0
	NON_PERS_SVCS	25,000	25,000	0	25,000	25,000	0
	MTL_SUPP	2,979	2,979	0	2,979	2,979	0
	SVCS_OTHER_DEPTS	279,761	279,761	0	279,761	279,761	0
EXPENDITURE		1,679,422	1,679,422	0	1,783,957	1,783,957	0
GFS	General Fund Support	1,248,583	1,248,583	0	1,353,118	1,353,118	0
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 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	1,248,583	1,248,583	0	1,353,118	1,353,118	0

GFS Target Status							
FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
0	1,248,583	1,248,583	0	0	1,353,118	1,353,118	0
			Target Met				Target 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 Change

Budget Justification

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	TRIO	Agency Use	FY 2026-27 Base Department	FY 2026-27 Dept - Base	FY 2027-28 Base Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	---------------------	---------	---------------	------	------------	----------------------------	------------------------	----------------------------	------------------------	---

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: CSC Civil Service Commissi

No changes to report

Total BY Expenditure

Total BY1 Expenditure

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 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change
																					Base	Department	Dept - Base	Base	Department	Dept - Base	

BUDGET FORM 3B: Position Change

DEPARTMENT: CSC Civil Service Commisal

No changes to report

GFS Type	Dept Cup	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	Agency Use	Job Class	Job Title	Status	Action	Position	Position Code	Total BY FTE Change		Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change			Explanation of Change
																							FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	

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	