



**CIVIL SERVICE COMMISSION  
CITY AND COUNTY OF SAN FRANCISCO**

**DANIEL LURIE  
MAYOR**

Date: January 26, 2026

To: Civil Service Commission

Through: Sandra Eng  
Executive Officer

From: Lavena Holmes *Lavena Holmes*  
Deputy Director

Subject: **Fiscal Years 2026-27 and 2027-28 Mayor's Budget Instructions and Department Budget Preparation**

The Mayor's Budget Director issued detailed Budget Instructions for FYs 2026-27 and 2027-28 on December 12, 2025. City departments were advised to submit a fixed two-year budget plan for fiscal years 2026-27 and 2027-28 to the Office of the Controller and the Mayor's Budget Office by 5:00 p.m. on **February 21, 2026**. This report outlines the basis for the Civil Service Commission (CSC) budget request.

As a reminder from my presentation at the Civil Service Commission meeting held on December 15, 2025, the Mayor's Budget Office instructions to departments are as follows:

1. Eliminate discretionary programs
2. Restructure departments around current staffing levels
3. Review all contracted services and non-personnel expenditures to identify savings.
4. Reduce all city-wide workorders
5. Identify redundancy and shared administrative needs, and
6. Identify investment opportunities to reduce long-term costs

Additionally, the Mayor's priorities resonate around safe and clean streets, and economic revitalization underscored by effective common-sense government, designed to be accomplished by reorienting spending towards 2026 priority core services, continuing to reduce the City's structural deficit; and investing in long-term operational efficiencies.

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.

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.

**Civil Service Commission Current Budget** – as reflected in the budget system

<b>Fiscal Years Budgets 2026 - 2028</b>	<b>Current Budget 25/26</b>	<b>Base Budget 26/27</b>	<b>Base Budget 27/28</b>
Salaries	959,549	994,180	1,061,283
Fringes	352,064	377,502	414,934
Non-personnel Services	25,000	25,000	25,000
Materials/ Supplies	3,055	2,979	2,979
Services of Depts	272,534	279,761	279,761
<b>Total Budget</b>	<b>1,612,202</b>	<b>1,679,422</b>	<b>1,783,957</b>
Expenditure Recovery	430,839	430,839	430,839
<b>General Fund Support</b>	<b>\$ 1,181,363</b>	<b>\$ 1,248,583</b>	<b>\$ 1,353,118</b>

**Civil Service Commission Proposed Budget**

**Budget Priorities and Instruction for Fiscal Years 2026-27 & 2027-28**

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, conduct training (e.g., merit system principles, appeals and staff reports, responding to inspection service requests, policies and procedures for personal service contract requests), analyze requests for emergency personal service contract approvals, etc. all activities that are Charter

mandated for our office.

A review of our minimal current base budget report does provide flexible annual costs to achieve additional savings without eliminating a position. Our costs are fixed, except for Non-personnel Services and Materials/Supplies and as you can see, our meager budget for the annual cost of materials and supplies has been reduced to an amount under \$3,000.

While over the past few years we have been able to leverage our budget through non-professional services to obtain required support for staff such as ergonomic assessments there remains no funding available for staff to improve their skills through training, acquire technology to improve accuracy and efficiencies in our office or provide furniture and equipment to support ergonomic needs or guests.

The Civil Service Commission is currently experiencing a surge in requests for ERO hearings performed by administrative law judges that are very costly and cannot be sustained by our budget. We have identified these costs and will be working with our accounting team to understand how these costs can be shared. We have requested and they have agreed to lend their expertise and support to generate billing to the union and the department to share the cost of each identified ERO hearing so that CSC does not have to absorb the cost. Additionally, the Civil Service Commission must have a brick-and-mortar office open and available to employees and the general public on weekdays, during normal business hours. Each budget cycle we continue to offer moving to a smaller less costly space that meets the Commission's requirements for appellants and complainants to visit in confidentiality. We have received information that we will likely move, however, no timeline has been presented.

We remain concerned that our expenditure recovery from SFMTA and SFPUC may be impacted due to the Mayor's Budget Director's instructions to reduce all City workorders. If we lose the \$430K expenditure recovery it will be completely devastating to our department. Our expenditure recovery is currently 27% of our budget and supports approximately 2.0 FTEs. A reduction or elimination of our expenditure recovery would be debilitating. The workorders with SFMTA and SFPUC have been in place since fiscal year 2003-2004 to my knowledge and have funded from 19% up to almost 40% of the Civil Service Commission budget depending on the fiscal year. It is due to the expenditure recovery from these two departments that the Civil Service Commission has weathered some fiscal storms as a general fund department. In exchange for the workorder funds the SFPUC and SFMTA receive prioritized support for appeals, inspection services and customized onsite departmental training on merit system matters for human resources staff and hiring managers.

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. Additionally, when the City is more fiscally solvent Commission staff would like to propose funding for access

to the services we provide all City departments similar to the structure used by other departments that perform citywide services.

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.

**RECOMMENDATION:** Direct Executive Officer to prepare Fiscal Years 2026-28 Budget Request to meet the Mayor's budget instructions; while continuing to negotiate a budget that maintains funding to support appropriate staffing levels to achieve the increasing operational needs of the Civil Service Commission as well as continues to serve the employees, applicants and labor partners of the City and County of San Francisco; incorporate changes made by the Commission prior to the Budget Request submission deadline; and approve to submit the Fiscal Years 2026-28 Budget Request to the Controller and the Office of the Mayor by February 21, 2026.



**CIVIL SERVICE COMMISSION  
CITY AND COUNTY OF SAN FRANCISCO**

**Daniel Lurie  
MAYOR**

Date: December 15, 2025

To: Civil Service Commission

Through: Sandra Eng, Executive Officer

From: Lavena Holmes, Deputy Director *Lavena Holmes*

SUBJECT: Budget Years 2026-27 and 2027-28 Mayor's Policy Instructions and Department Preparation Schedule

**I. Budget Outlook and Due Date**

The Mayor's Budget Office issued its detailed Budget Instructions for FYs 2026-27 and 2027-28 on December 12, 2025, and met with department Directors and CFOs on the same day. City departments are required to submit a fixed two-year budget plan for fiscal years 2026-27 and 2027-28 to the Office of the Controller and the Mayor's Budget Office by 5:00 p.m. on **February 21, 2026**. This report outlines the basis for the Civil Service Commission (CSC) budget request.

**The fiscal outlook for City includes the following projections:**

- Rate of expenditure growth far outpaces City's General Fund revenues – creating an \$936M two-year deficit (\$296M deficit in FY 2026-27, \$640M in FY 2027-28)
- Expenditure growth of \$1.8B far surpasses revenue growth of \$617M over the next five years

**Fiscal Outlook: Major Assumptions in the Five-Year Forecast**

- Strong business tax growth; modest local tax growth (does not assume a recession)
- Revenue loss from H.R.1: Assume \$300M over two years
- Salary & benefits: CPI growth on all open contracts assumed July 1 from FY29 onward; 7.2% ROR on pension investments; 9% health rate cost growth
- Citywide & departmental costs: Full funding of 10-year Capital & ICT plans by FY28; 3% CODB
- City funded baseline growth: Assumes all baseline growth funded in each year

**Fiscal Outlook: Key Expenditures in the Five-Year Projection**

- Salaries and benefits: increase by over \$820M over the next five FYs
- Required baseline contributions: Grow by over \$270M by 2030

- Citywide operating costs: real estate, capital, debt payments, PUC rates, and inflation on non-personnel services and multiyear nonprofit grants
- Other major costs: inflation on public health operating costs, IHSS program growth, shelter costs due to expiring state grants

## II. Budget Priorities and Instruction for Fiscal Years 2026-27 & 2027-28

The Mayor’s high-level overview of priorities at the time of the budget instruction includes safe and clean streets, and economic revitalization underscored by effective common-sense government. These priorities are designed to be accomplished by:

- Reorienting city spending towards 2026 priority core services
- Continuing to reduce the structural deficit; and
- Investing in long-term operational efficiencies

**Overall budget instructions for Departments** - Reduce General Fund spending by \$400M ongoing through restructured delivery and target discretionary program elimination, including:

Instruction 1: Eliminate discretionary programs.

Instruction 2: Restructure departments around current staffing levels.

Instruction 3: Review all contracted services and non-personnel expenditures to identify savings.

Instruction 4: Reduce all city-wide workorders.

Instruction 5: Identify redundancy and shared administrative needs.

Instruction 6: Identify investment opportunities to reduce long-term costs.

## III. Budget Planning Calendar

TARGET DATE	DESCRIPTION
December 2025	Five Year Financial Plan Update (Joint Report)
December 15, 2025	Mayor’s Budget Instructions and Department Budget Preparation Schedule shared with Civil Service Commission
January 20, 2026	Department Programming Worksheet due to MBO
January 23, 2026	Capital and COIT budget requests due
January 26, 2026	Civil Service Commission budget presentation at special meeting of January 26, 2026
February 2, 2026	Civil Service Commission review and approval of Budget Request
<b>February 21, 2026</b>	<b>Department Budget submissions due</b>
March 2026	March Update to the Joint Report
May 1, 2026	Mayor proposes May 1 Department budgets
May 2026	Controller’s 9-Month Report
<b>June 1, 2026</b>	<b>Mayor proposes a balanced budget to the Board of Supervisors</b>
June 2026	Budget and Appropriations Committee hearings

#### IV. Fiscal Year 2025-26 Overview

##### A. Summary of Current Fiscal Year 2025-26

Below is the final base Fiscal Year 2025-26 (current) Civil Service Commission Budget. The total budget allocation was \$1,612,202 of which \$1,181,363 was General Fund Support. The remaining support consisted of Interdepartmental Expenditure Recovery totaling \$430,839 (same as prior years).

This budget supports the administration of the three (3) major programs, the essential core functions of the Commission’s Charter mandate: 1) Appeals and Requests for Hearings, Rules, Policies, and Administration; 2) Merit System Review, Inspection Services and Audit; and 3) Employee Relations Ordinance Administration.

Account	FY 2024-25 Adopted Budget	Total
<b>Salary and Fringe Benefits</b>		
Permanent Salaries	959,549	
Temporary Salaries		
Mandatory Fringe Benefits	352,064	
	<b>Sub-total</b>	1,311,613
Non-Professional Services	25,000	
Material and Supplies	3,055	
Services of Other Depts	272,534	
	<b>Sub-total</b>	300,589
<b>General Fund Support</b>		<b>1,181,363</b>
<b>Interdepartmental Recovery</b>		<b>430,839</b>
<b>Total Budget Appropriation</b>		<b>1,612,202</b>

##### B. Fiscal Year 2025-26 Staffing

The Commission’s Fiscal Year 2025-26 budget includes a budgeted staff of 6.0 FTE:

- Two Administrators  
Executive Officer (Job Code 0961 Department Head I)  
Deputy Director (Job Code 0951 Deputy Director I)
- Two Professional Staff  
Merit System Review/Audit and Employee Relations Ordinance Administrator (Job Code 1244 Senior HR Analyst)  
Public Records/Inspection Service Request Investigator (Job Code 1241 HR Analyst)
- Two Technical and Support Staff  
Rules, Personnel & Office Coordinator (Job Code 1203 Personnel Technician)  
Administrative Staff Assistant (Job Code 1840 Jr. Management Assistant)

## **V. Fiscal Year 2026-27 & Fiscal Year 2027-28 Budget Request Approach**

As indicated, by the Mayor's budget instructions the Civil Service Commission will assess the current budget with an eye to restructure the organization around our current staffing level to increase efficiency and eliminate redundancy; much of this work is already underway in our current budget cycle with the automation of appeals and inspection service processing. We will also assess non-personnel expenditure to identify savings and opportunities to share costs with other departments for required outside administrative services.

If our workorder support through interdepartmental recovery is reduced by the proposed 10% cut in workorders, that amount will not be offset by potential cost savings of 10% in services of other departments. This proposed level of budget restructuring creates an approximate \$16K loss for the Civil Service Commission.

The Budget Request for Fiscal Years 2026-27 and 2027-28 must provide adequate levels of funding for the Civil Service Commission to perform its mission of overseeing the merit system and Rule-making authority to ensure qualified candidates for appointments to City and County positions.

Commission staff members conduct consultation, meetings, training and informational sessions with departmental human resources leadership and their staff, hiring managers and other City employees, union organizations, and the public on Rule and policy clarification, selection processes and other hiring issues, appealable matters, and charter mandates. The Executive Officer and Deputy Director work with the Department of Human Resources, Municipal Transportation Agency (MTA) and Public Safety on rule change proposals to modernize and expedite hiring. CSC managers participate as advisors to the workforce working group with the Office of Racial Equity on the evaluation of citywide inclusion, diversity, equity and access initiatives to advance the City's goals. The Committee on Policies and Rules (COPAR) continues to meet regularly and is updating Volumes I and IV Miscellaneous and MTA rule series (last updated in 2000) to be effective in the upcoming fiscal year.

The \$400M targeted reduction in general funding spending correlates to approximately 15% per department. For the Civil Service Commission is \$241,830 for FY 26-27. The CSC budget does not have flexibility to make funding cuts without position elimination.

Commission staff will prepare the budget request without impacting mission critical services required of the Civil Service Commission, while seeking additional ways to collaborate, expedite and improve the appeals, inspection service, and support hiring processes in ways that automate, remain equitable, retain fairness and transparency and continue to provide the best qualified candidates for positions to serve the residents of San Francisco.

## **VI. Recommendation**

Accept the report and direct Commission staff to prepare Fiscal Year 2027 and Fiscal Year 2028 Budget Request; present Budget Request at the Commission meetings of January 26, 2026 and February 2, 2026; incorporate changes made by the Commission; and receive approval to submit the Fiscal Year 2027 and Fiscal Year 2028 Budget Request to the Office of the Controller and the Mayor's Budget Office by February 21, 2026.

**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
<b>Budget Instructions</b>	Did the department follow the Mayor's Budget Instructions?	Yes
<b>Summary</b>	<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"> <li>1) all programs being wound down (and the timeline)</li> <li>2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget)</li> <li>3) any programs being sustained but with changes to service levels due to funding changes</li> </ol>	<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>
<b>Fund Balance</b>	<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"> <li>1) What is the total fund balance amount as of December 31, 2025?</li> <li>2) What is the projected total fund balance that will remain at the end of the current fiscal year?</li> <li>3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years?</li> <li>4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost?</li> <li>5) If any fund balance will be left unused, please explain how much and why.</li> <li>6) Of all revenue sources supporting the fund, what percentage is fund balance?</li> </ol>	<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 &amp; 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>
<b>Source Type</b>	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
<b>Investments</b>	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**

	<b>Major Changes</b>	<b>Department Response to Major Changes</b>
<b>General Fund Target</b>	<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>
<b>Expenditures</b>	<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>
<b>Revenues</b>	<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>
<b>External Policy Revenue Impacts</b>	<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>
<b>Revenue Increase Index</b>	<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>
<b>Positions</b>	<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>
<b>Substitutions</b>	<p>Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?</p>	<p>N/A</p>
<b>Transfer of Functions</b>	<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

<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 the request being made?	N/A
<b>Discretionary Workorders</b>	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
<b>Legislation</b>	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	N/A
<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>Budget Equity</b>	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
<b>EXPENDITURE</b>		<b>1,679,422</b>	<b>1,679,422</b>	<b>0</b>	<b>1,783,957</b>	<b>1,783,957</b>	<b>0</b>
<b>GFS</b>	<b>General Fund Support</b>	<b>1,248,583</b>	<b>1,248,583</b>	<b>0</b>	<b>1,353,118</b>	<b>1,353,118</b>	<b>0</b>
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
<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>1,248,583</b>	<b>1,248,583</b>	<b>0</b>	<b>1,353,118</b>	<b>1,353,118</b>	<b>0</b>

<b>GFS Target Status</b>							
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
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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 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	