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From: Marina Mihalevsky, Director, Classified Personnel  
Date: May 11, 2016 (First Reading/Information)

SUBJECT: PERSONNEL COMMISSION BUDGET, FISCAL YEAR 2016-2017

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Issue:

The Personnel Commission must adopt a budget for its operation for the 2016-2017 fiscal year.

Background:

Education Code §45253 provides that the Personnel Commission shall prepare an annual budget and hold a public hearing on its adoption, no later than May 30th of each year. As required, the Commission staff will forward a copy of the proposed budget to the governing board indicating the time, date, and place of the public hearing as a means of providing the Board and District administration an opportunity to voice their views. Following the public hearing, the adopted budget is submitted to the County Superintendent of Schools for approval. Following approval by the County Superintendent of Schools, one copy of the adopted budget will be returned to the Personnel Commission and one copy to the District, and shall be included by the Governing Board in the regular budget of the District.

Attachment 1 presents a worksheet that reflects the Personnel Commission's adopted financial figures for 2015-2016, projected actual expenses for 2015-2016, and proposed allocations for the 2016-2017 budget based on the following:

- Increase base salary for all positions based on Board approved on-schedule salary increase of 3.8% retroactive to July 1, 2015;
- Increase to employee payroll benefits (3200, 3300, 3400, 3500, 3600) that are based on a percentage of base salary;
- An increase in the CalPERS employer contribution rate from 11.87% to 13.88%;
- An increase from \$14,058 to \$14,408 for each employee's health insurance package;
- An Increase to the budget allocation for Proctor compensation based on proctor utilization in 2015-2016.
- Intent to purchase a license agreement with OPAC Software for Skills Testing.

Staff recommends that the public hearing on the budget and its adoption be held at the special Personnel Commission meeting scheduled to be held on May 24, 2016, at 5:00 p.m., in the District Office Conference Room A.

Alternatives:

1. Approve the scheduling of the public hearing on the adoption of the 2016-2017 Personnel Commission budget in accordance with Education Code Sections §45253 on Tuesday, May 24, 2016, 5:00 p.m., District Office, Conference Room A.
2. Approve and schedule the date/time/location of the public hearing on the adoption of the 2016-2017 Personnel Commission budget in accordance with Education Code Sections §45253 on Date/Time – to be determined, Place – to be determined.

Recommendation:

Approve alternative #1

Respectfully submitted,

Marina Mihalevsky  
Director, Classified Personnel

