



# OCEAN VIEW SCHOOL DISTRICT

## PERSONNEL COMMISSION AGENDA

Thursday, May 11, 2017

### REGULAR MEETING

4:30 p.m.

Board Room

Building A

*Classified Employees*

in PARTNERSHIP with EDUCATION

Personnel Commission

1966 - 2017

**PERSONNEL COMMISSION:**

Dr. Allan Pogrund, Chair

Daniel Gooch, Vice-Chair

Bob Ewing, Member



**A G E N D A**  
**PERSONNEL COMMISSION**  
**OCEAN VIEW**  
**SCHOOL DISTRICT**

**THURSDAY, MAY 11, 2017**

**REGULAR MEETING**  
**4:30 p.m.**  
**BOARD ROOM**  
**BUILDING A**

1. **CALL TO ORDER** **TIME:** \_\_\_\_\_ p.m.

2. **PLEDGE OF ALLEGIANCE**

3. **ROLL CALL**

4. **PUBLIC COMMENTS**

5. **APPROVAL OF MINUTES:** The Personnel Commission will receive for approval the minutes of the last Regular Personnel Commission meeting of April 13, 2017.

**ACTION**  
**Page 1-6**  
**Moved: \_\_\_\_\_**  
**Second: \_\_\_\_\_**  
**Vote: \_\_\_\_\_**

**COMMISSION BUSINESS**

6. **CONSENT CALENDAR** - The Personnel Commission will receive the following items on the Consent Calendar:

**ACTION**  
**Pages 7-11**  
**Moved: \_\_\_\_\_**  
**Second: \_\_\_\_\_**  
**Vote: \_\_\_\_\_**

**A. JOB DESCRIPTIONS REVIEW/REVISIONS:**

1. Lead Food Service Worker

**B. RECRUITMENT AND TESTING - ELIGIBILITY LISTS:**  
*(Eligibility lists provided to Commissioners only.)*

- 1. 2016-40 Instructional Assistant – ABA [Amended]
- 2. 2016-46 Instructional Assistant – Bilingual (Spanish)
- 3. 2016-47 Instructional Assistant - ABA

7. **CLASSIFIED ACTIVITY LISTS:** The Personnel Commission will receive for information, the following Classified Activity List(s) received by the Board of Trustees for their approval at the Ocean View School District, Regular Board Meeting(s) of:

**INFORMATION**  
**Pages 12-15**

April 4, 2017 – (Exhibit A)  
April 25, 2017 – (Exhibit B)

- 8. PUBLIC HEARING ON THE PROPOSED ANNUAL BUDGET OF THE PERSONNEL COMMISSION FOR 2017-2018:** The Personnel Commission will hold a Public Hearing prior to taking action on its proposed Annual Budget of the Personnel Commission for fiscal year 2017-2018.

**DISCUSSION  
Pages 16-23**

Open Time: \_\_\_\_\_ p.m.

Close Time: \_\_\_\_\_ p.m.

- 9. ADOPTION OF THE PROPOSED BUDGET OF THE PERSONNEL COMMISSION MEETING FOR FISCAL YEAR 2017-2018:** The Personnel Commission will fully consider any input received from the Public Hearing on the Proposed Annual Budget of the Personnel Commission for Fiscal Year 2017-2018. The Personnel Commission will then make any changes deemed appropriate, and adopt its Proposed Budget for Fiscal Year 2017-2018, to be forwarded to the County Superintendent once the District's budget is adopted.

**ACTION  
Moved: \_\_\_\_\_  
Second: \_\_\_\_\_  
Vote: \_\_\_\_\_**

### **COMMUNICATIONS**

- 10. SECOND PUBLIC COMMENTS:** The Personnel Commission welcomes comments or concerns on any item within the jurisdiction of the Personnel Commission.

**11. COMMISSIONER REPORTS**

**12. DIRECTOR AND STAFF REPORTS**

- 13. ADJOURNMENT** **TIME: \_\_\_\_\_ p.m.**

**ACTION  
Moved: \_\_\_\_\_  
Second: \_\_\_\_\_  
Vote: \_\_\_\_\_**

The Ocean View School District Personnel Commission meets on the second Thursday of each month at 4:30 p.m. unless otherwise noted. Agendas are posted and are available 72 hours in advance of each regular meeting on the bulletin board outside the Board Room and on the District website, [www.ovsd.org](http://www.ovsd.org). Agenda items must be submitted in writing to the Director, Classified Personnel no later than the end of the working day seven days preceding the next Commission meeting. Items submitted less than a week before the scheduled meeting date may be postponed to a later meeting in order to allow sufficient time for consideration and research of the issue.  
For information call (714) 847-2551, extensions 1400 or 1401.

Pursuant to Government Code 54957.5, a copy of all documents related to any item on this agenda that have been submitted to the Personnel Commission less than 72 hours prior to the meeting, and that are public record not otherwise exempt from disclosure, will be available for review at the Personnel Commission Office, 17200 Pinehurst Lane, Huntington Beach, California, 92647, during normal business hours (Monday through Friday, 8:00a.m. to 4:30 p.m.)

*Persons requiring accommodation in order to view the agenda or participate in the meeting may make the request for accommodation by contacting the Personnel Commission Office at 714-847-2551, extension 1400 or 1401, at least 48 hours in advance of the meeting. (Government Code 54954.2 (a)1)*

**OCEAN VIEW SCHOOL DISTRICT  
MINUTES  
Regular Personnel Commission Meeting  
April 13, 2017**

- CALL TO ORDER** Commissioner Pogrund called the April 13, 2017, Regular Personnel Commission Meeting to order at 4:30 p.m.
- PLEDGE OF ALLEGIANCE** Commissioner Pogrund asked Commissioner Gooch to lead the pledge of allegiance.
- ROLL CALL** All three Commissioners were present. Director Vellanoweth was also present.
- STAFF MEMBERS AND GUESTS** Michelle Eifert; Yvonne Nguyen; Jason Bozarth; Sandy Vaughan; Madeline Lecander; Elizabeth Carr; Shelly Fernandez; Clare Shweyk; Phi Tran
- REPORT OUT OF CLOSED SESSION** Commissioner Pogrund reported that the Personnel Commission met in Closed Session to discuss the evaluation of the Director of Classified Personnel.
- TIME CERTAIN** Director Vellanoweth shared with the Commissioners and the audience a PowerPoint presentation she created that explains the Merit System.
- Director Vellanoweth also presented a PowerPoint presentation recognizing and congratulating the 2017 Classified School Employees of the Year.
- RECESS** There was a short recess with refreshments and photographs to congratulate the Classified School Employees of the Year.
- PUBLIC COMMENTS** Sandy Vaughan, bargaining unit member, commented regarding the agenda item for the advance step placement for the Accountant. This is a new classification and the incumbent was hired in at range 48. It is before the Commission to place him at step 4 of the salary range. The reasoning is so that the placement will be equivalent to his current salary, but also to cover the additional \$350 out of pocket expense he will incur for health and welfare benefits. If you look at the salary schedule, range 48, step 3 is fairly equivalent to his current salary. Mrs. Vaughan stated that she does not have a problem with this. Her issue is that there are a number of classified employees who incur out of pocket expenses for their health and welfare benefits. There are a lot of classified employees who do not even qualify for health and welfare benefits. She does not feel it is a fair placement to place him at this higher level off the bat. She recommended letting him pass his probationary period first or be here for a year and then he will move up to step 4.
- Mrs. Vaughan also mentioned that there were a few job descriptions that did not have certain wording that the others had, but she had already spoken to Director Vellanoweth about this earlier.

**PUBLIC  
COMMENTS  
(CONTINUED)**

Jason Bozarth, CSEA President, congratulated and commended the Classified School Employees of the Year. He stated that in many ways, they are the very best of us and he thanked them for their many years of service.

He also thanked the Personnel Commission for both its time and its patience with regard to the recent difficulties the Chapter has been dealing with.

**MINUTES OF  
MARCH 9, 2017**

Motion by Commissioner Ewing to approve the minutes of the March 9, 2017, Regular Personnel Commission meeting.

Seconded by Commissioner Pogrund, and carried with a 2:0 vote. Commissioner Gooch abstained from the vote since he was absent from the March 9, 2017 meeting.

**CONSENT  
CALENDAR**

The following job description reviews/revisions were received on the Consent Calendar:

A. Job Description Reviews/Revisions:

1. Custodian
2. Delivery Worker
3. Food Distribution Worker
4. Head Custodian
5. Lead Reprographic Technician
6. Maintenance Electrician
7. Maintenance and Operations Supervisor
8. Payroll Technician
9. Reprographic Technician
10. Storekeeper

The following recruitment and testing – eligibility lists were received on the Consent Calendar:

B. Recruitment and Testing – Eligibility Lists

1. 2016-41 Payroll Technician
2. 2016-42 Maintenance and Operations Supervisor
3. 2016-43 Accountant
4. 2016-44 Instructional Assistant – Special Education
5. 2016-45 Instructional Assistant – Severely Disabled

Director Vellanoweth thanked CSEA and stated that she believed they had come up with a good arrangement to help facilitate the approval of the job descriptions and trying to accommodate CSEA's 610 process. She also mentioned that Sandy Vaughan did bring something to her attention. There is a function under the "Ability to" that states "understand, be sensitive to and respect the diverse academic, socio-economic, ethnic, religious, and cultural backgrounds, disabilities and sexual orientation of students, parents, teachers, administration, and staff."

**CONSENT  
CALENDAR  
(CONTINUED)**

This statement is in most of the job descriptions, but was not included in the Maintenance and Operations Supervisor, nor the Payroll Technician. Director Vellanoweth would like to recommend, with this being a standard statement, that it be included in all job descriptions and that the approval of the consent calendar be made with these amendments.

Motion by Commissioner Gooch to approve the Consent Calendar as amended, with corrections to the job descriptions for Maintenance and Operations Supervisor and Payroll Technician.

Seconded by Commissioner Ewing, and carried with a 3:0 vote.

**CLASSIFIED  
ACTIVITY LISTS**

The Personnel Commission received for information only, the Classified Activity Lists that were presented for approval at the Board of Trustees meetings of March 7, 2017, and March 21, 2017.

**PROPOSED  
BUDGET 2017-  
2018  
PRELIMINARY  
DRAFT – FIRST  
READING**

Commissioner Gooch stated that per Commission rules, as the Vice Chair, he met with Director Vellanoweth and went over the various items in the proposed budget.

Director Vellanoweth stated that as always, the Personnel Commission tries to be frugal and prudent in our budgeting so that we are transparent and come as close to, and as accurate as possible to what our expenses are. Most of the line items have remained the same, such as administrative supplies, repair and maintenance, duplication, consultants, and mileage. Last year the department purchased new computers and dual monitors for staff but since that need is no longer necessary, we are decreasing our capitalized equipment line. The travel and conference budget line was decreased due to there being no need to send any staff members to the Merit Academy. District memberships have increased due to the annual fee for CODESP going up by \$100. The advertising budget line was decreased since Edjoin meets most of our recruitment needs. A budget line was added for non-maintenance repairs for \$1,500. This is a new line item because the District is working with the Orange County Department of Education to purchase and implement a workflow system which will allow our personnel requisitions to be submitted and approved electronically. There is an initial start-up fee of \$3,000, which is being shared with the Human Resources side of the department. The ongoing cost for this system will be approximately \$750 annually.

An increase has been requested for substitute expenditures. When one of our staff members is absent, it has been advantageous to have a substitute come in and help with office support.

There were no questions or comments from the Commissioners.

**PROPOSED NEW  
CLASSIFICATION  
– DIRECTOR OF  
CHILD  
DEVELOPMENT  
PROGRAMS**

Director Vellanoweth stated that a recommendation was received from Assistant Superintendent, Educational Services, Jodee Brentlinger, indicating that a need exists for a Director level position to oversee expanded learning programs. This would be someone who would oversee the District's after school child care program, as well as the early learning programs at Oak View Preschool and Ocean View Preparatory Preschool. The District has provided the Director with the duties and responsibilities. After reviewing them it was determined that the duties do not fit into any existing classifications, so the Director is making a recommendation for a proposed new classification of Director of Child Development Programs. Salary comparisons with other local districts were researched. Salary range 61 on the management salary schedule is being recommended. All of this information has been reviewed and recommended by the Assistant Superintendent, Educational Services.

Motion by Commissioner Ewing to approve the Proposed New Classification – Director of Child Development Programs.

Seconded by Commissioner Gooch, and approved with a 3:0 vote.

**ADVANCE STEP  
PLACEMENT FOR  
KEITH FARROW,  
ACCOUNTANT**

Director Vellanoweth explained that an offer of employment has been made to Mr. Keith Farrow for the new classification of Accountant. It was recommended by the Deputy Superintendent of Administrative Services, Michael Conroy, as well as the Assistant Superintendent of Human Resources, Felix Avila, that advance step placement be requested to match Mr. Farrow's current salary and his overall compensation. Director Vellanoweth thanked Sandy Vaughan for sharing her viewpoint. In response to Mrs. Vaughan's earlier comments regarding the advance step placement to step 4 of the salary schedule, Mrs. Vellanoweth feels that the District is looking to provide a salary that is a total compensation package to make it attractive to this individual. It is the Director's recommendation that the Personnel Commission support the District's request for advance step placement to step 4.

Commissioner Ewing stated that he had been thinking about this long before Mrs. Vaughan got up and spoke. He stated that there has been a regular process, almost on a monthly basis, where people have been applying for jobs, willing to leave wherever they are currently working at whatever salary they are currently earning, expecting that Ocean View will bump them up, making their salary equal to their current salary. Personally, he would not apply for a job unless the salary as listed fit his salary needs. He understands the District needs the best employees, but he would like to see someone say they like the job and are willing to do it for what is being paid and is not going to come in and ask for three or four steps higher. Commissioner Ewing also stated he is personally offended by the fact that it is being asked for compensation to cover out of pocket money for benefits. He agrees with Mrs. Vaughan and will not vote in favor of this recommendation.



**ADVANCE STEP  
PLACEMENT FOR  
KEITH FARROW,  
ACCOUNTANT  
(CONTINUED)**

Commissioner Gooch stated that having been on both sides, as a Commissioner and as an administrator in the City of Long Beach for thirty-two years, when he was in a position to grant advance step placements, they were used sparingly and as a recruitment device. It has been his experience that when an administrator selects an individual to fill a position, rather than it being a take it or leave it situation, it is somewhat of a negotiation. While Commissioner Gooch respects and acknowledges Commissioner Ewing's point of view, he has confidence in the administration and will take them at their word that this placement is in the best interest of the District.

Commissioner Pogrund added that he has hired many people and sometimes it is necessary to look at the job the individual comes from and at other jobs available, and is it a competitive situation. If an individual is significantly valuable to the District, sometimes it is necessary to provide additional benefits, simply because it serves our District best. He agreed with Commissioner Gooch that sometimes the issue needs to be negotiated. It makes sense to him to provide an additional six months or one year of added benefits because it provides the District with the best employee.

Motion by Commissioner Gooch to approve the Advance Step Placement for Keith Farrow, Accountant.

Seconded by Commissioner Pogrund, and approved with a 2:1 vote.

**REMOVAL OF  
NAMES FROM  
ELIGIBILITY  
LISTS**

Director Vellanoweth provided information to the Commissioners and recommended that two candidates be removed from eligibility lists.

Motion by Commissioner Ewing to approve the Removal of Names from Eligibility Lists.

Seconded by Commissioner Gooch, and approved with a 3:0 vote.

**SECOND PUBLIC  
COMMENTS**

Jason Bozarth introduced Phi Tran and announced that Mr. Tran will be the Chapter's official liaison to the Personnel Commission.

Phi Tran spoke and mentioned that he holds several positions within the Chapter, Communications Officer, Interim Treasurer, Liaison to the Personnel Commission, and the Chair of the Banquet Committee. As the Chair of the Banquet Committee, he announced that the date of June 2, 2017 has been set for the banquet. He also stated that the certificated staff would be honored along-side the classified staff at this year's banquet. Mr. Tran formally invited the Commissioners, the Director and everyone present to attend the banquet. The banquet is being held at the Mile Square Golf Course and Banquet Center. He also thanked the Commission for their service to the students, to the Classified staff, and to the community.

**COMMISSIONERS  
' REPORTS** Commissioner Ewing reminded everyone that the date for the next meeting is scheduled for May 11, 2017.

Commissioner Gooch had nothing to report.

Commissioner Pogrund thanked those present for attending the meeting. He also commended the Classified School Employees of the Year. Commissioner Pogrund also thanked Michelle Eifert for her hard work and wanted to recognize her for it.

**DIRECTOR AND  
STAFF REPORTS** Director Vellanoweth stated that two Classified School Employees of the Year would be going on to the state level.

She mentioned that the following day the Human Resources department would be hosting an employee recognition breakfast.

She has been attending site visitations. She has really enjoyed this opportunity to meet with Principals and certificated and classified staff.

Bophary Ngin and Yvonne Nguyen have been attending several job fairs promoting the District. The recruitment materials were included in the Commissioner's packets.

Currently, we are recruiting for Bus Driver Trainees and providing training at night and on weekends.

Director Vellanoweth thanked the Commissioners for allowing her to take a couple of days off to go to Texas to meet her new granddaughter.

Lastly, she wished Commissioner Pogrund a happy upcoming birthday.

**ADJOURNMENT** Commissioner Pogrund asked for a motion to adjourn.

Motion by Commissioner Ewing.

Motion was seconded by Commissioner Pogrund, and carried with a 3:0 vote at 4:58 p.m.

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Michelle Vellanoweth, Director, Classified Personnel  
Secretary to the Personnel Commission

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Date

OCEAN VIEW SCHOOL DISTRICT  
PERSONNEL COMMISSION

# Memo

**TO:** Custodians  
**FROM:** Michelle Vellanoweth  
Director, Classified Personnel  
**DATE:** May 11, 2017  
**SUBJECT:** Agenda Item No. 6.A.1: Job Description Revision – Lead Food Service Worker

## Background Information

On March 9, 2017 the Personnel Commission approved the new classification of Lead Food Service Worker.

In preparing for the upcoming recruitment, it came to the Director’s attention there was an oversight which resulted in the incorrect license requirement to be included in the classification job description. What was submitted and approved by the Commission in the job description as “ServeSafe Certificate” should in fact have been a “Food Safety Manager Certificate”. This information was confirmed with the Director, Food Service.

In an effort to expedite the correction and begin recruitment, the Director shared this information with CSEA. CSEA is understanding and supports the Director’s recommendation to the Commission to make the necessary correction as soon as possible.

The correction of this license requirement has no impact on the remainder of the job description nor the salary recommendation previously made by the Commission.

It is therefore requested that the Personnel Commission, review, discuss, and adopt the proposed revisions to the Lead Food Service Worker job description.

Attachment: Proposed revised job description Lead Food Service Worker dated May 11, 2017.

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## Recommendation

The Director, Classified Personnel recommends that the Personnel Commission review, discuss, and adopt the proposed revisions to the Lead Food Service Worker job description.





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## **Lead Food Service Worker**

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### **JOB SUMMARY:**

Under general supervision of the Director of Food Services and in collaboration with the Central Kitchen Coordinator provides leadership and support to assigned Food Service Staff. Plans, coordinates, provides work direction, and performs duties in conjunction with Food Service Workers to ensure food is ready to be sold and served to students, faculty and those pursuant to Education Code 38082 during nutrition and lunch periods; maintains food service areas, facilities and equipment in clean and sanitary condition.

### **CLASS CHARACTERISTICS:**

The Lead Food Service Worker is the journey level classification in the Food Service Series. The Food Service Worker is distinguished from the Lead Food Service Worker in that incumbents in the later class reconcile cash and inventory, perform more complex duties, and work in a lead role.

### **REPRESENTATIVE DUTIES:**

The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to this classification.

#### **Essential Duties:**

- Train, provide leadership, and work direction to assigned Food Service substitutes and staff;
- Assist the Director of Food Services and Central Kitchen Coordinator in the coordination of the ordering, preparation, and selling of food at designated sites;
- Collect monies from student and faculty food purchases;
- Maintain and prepare daily reports including total number of student participation in meal programs, funds received, inventory of food items served, returned, or spoiled, etc.;
- Make change, maintain, deposit, and reconcile cash balances in point of sale (POS) computer;
- Travel and drive to transport food and monies to central location(s);
- Receive, store, and assemble breakfast, lunch, and other packaged food items;
- Serve prepared meals and food items during meal periods at schools participating in federal or state funded meal programs;
- Clean kitchen areas, ovens, refrigerators, racks, freezers, sinks and tables as necessary to insure sanitary conditions;
- Report all job related concerns to the Director of Food Service;
- Perform data entry, email correspondence, and use Food Services point of sale (POS) software;
- Monitor and record time and temperature to ensure safe food handling per standard operating procedures.

**Other Related Duties:**

- Distribute lunch applications to students and parents;
- Taste foods to ensure freshness and palatability;
- Move food and serving carts to and from point of service observing safety practices.

**SUPERVISION:**

General supervision is received from the Director of Food Services. Leadership and/or guidance and direction are provided by the Central Kitchen Coordinator. Provides daily leadership and/or guidance and direction to assigned Food Service staff. Supervision is not exercised over other employees.

**MINIMUM QUALIFICATIONS:****Knowledge of:**

- Food serving methods and procedures, such as heating and wrapping food items;
- Basic food handling techniques, including storing, proper temperature control, serving and selling food items;
- Inventory, record keeping, and ordering practices;
- Food sanitation, preparation (washing, cutting, assembling food items) and safety practices;
- Standard kitchen equipment, utensils, and measurements;
- English usage including grammar, spelling and punctuation;
- Principles of leadership, training, and providing work direction to others;
- Basic mathematics and recordkeeping techniques.

**Ability to:**

- Effectively organize, coordinate and perform Food Service procedures, methods, and techniques in a school environment;
- Lead and provide direction/training on methods and procedures to Food Service staff;
- Independently work safely and efficiently while meeting schedule and time lines;
- Prepare, set-up, and serve food to students according to established procedures;
- Accurately handle and account for money received and make change;
- Safely and efficiently operate standard kitchen equipment, appliances, and utensils;
- Follow applicable health and sanitation requirements;
- Lift and transport quantities of food and beverage items;
- Work effectively under time constraints;
- Operate a personal computer, email, internet computer applications, and applicable Food Service point of sale (POS) and related software;
- Understand and carry out oral and written instructions;
- Communicate effectively with students;
- Understand, be sensitive to and respect the diverse academic, socio-economic, ethnic, religious, and cultural backgrounds, disabilities and sexual orientation of students, parents, teachers, administration and staff.
- Establish and maintain effective interpersonal relationships and effectively communicate using tact, patience and courtesy in a manner that reflects positively on the District.

## **EMPLOYMENT STANDARDS:**

### **Education:**

- Individuals possessing the foregoing knowledge, skills and abilities listed above are considered to possess the education necessary to succeed in this classification. The basic educational skills are typically acquired in completion of high school.

### **Experience:**

- One (1) year of work experience in food preparation, serving, cashiering and kitchen sanitation is preferred.

### **Licenses Required:**

- Possession of a valid and appropriate California Driver License is required.
- Possession of a valid [ServeSafe Food Safety Manager](#) Certificate is required.

## **PHYSICAL DEMANDS, WORKING ENVIRONMENT AND HAZARDS:**

The physical demands described here are representative of those that must be met by employees to successfully perform the essential functions of this class. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

### **Work Environment:**

The job operates in a kitchen or cafeteria environment, predominately standing and walking. The noise level can vary depending upon daily activity but will remain within moderate noise level range. The role routinely uses kitchen equipment including hot ovens, refrigerator freezer, and food carts. The incumbent will be subjected to varied temperatures ranging from extreme heat/cold due to ovens, refrigerators, and outside environmental conditions. The incumbent has direct and indirect contact with students, the public, and other district staff. There may be occasional exposure to blood borne pathogens, cleaning agents, fumes, and sharp metal objects. Work surfaces may be slippery. The position requires working with high volume, restricted timelines, being subject to frequent interruptions, and without direct guidance from supervisor.

### **Physical Demands:**

While performing the duties of this job, the position is continuously required to stand and walk for sustained periods of time, talk, hear, and use repetitive motions of the wrists, hands, and fingers. The incumbent frequently stoops, bends at the waist, crouches, reaches at or below the shoulders, grips/grasps objects and tools used in the kitchen. The work involves little to medium physical efforts; frequently exerts 20 – 50 pounds of force to lift and carry; occasionally exerts up to 100 pounds to push, pull, or move objects. This position requires visual acuity sufficient to perform activities such as operating nutrition service and other related equipment that are within an arm's reach. Employment contingent upon passing physical and back evaluation test.

## **SALARY RANGE**

Range 21

Classified Bargaining Unit

New classification approved by Personnel Commission effective: 3/9/17

[Proposed Revisions Effective 5/11/17](#)





OCEAN VIEW SCHOOL DISTRICT  
**PERSONNEL COMMISSION**

**Memo**

**TO:** Personnel Commissioners  
**FROM:** Michelle Eifert  
Personnel Assistant  
**DATE:** May 11, 2017  
**SUBJECT: Agenda Item No. 6B: ELIGIBILITY LIST(S)**

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**Background Information**

The following eligibility list(s) are forwarded for ratification. These lists are confidential within the meaning of Education Code Section 45274 and Government Code Section 6254(g) along with other examination records and data. *(Eligibility Lists to Commissioners only)*.

Following are the current lists for ratification:

1. 2016-40 Instructional Assistant – ABA [Amended]
2. 2016-46 Instructional Assistant – Bilingual (Spanish)
3. 2016-47 Instructional Assistant – ABA

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**Recommendation**

The Director of Classified Personnel recommends the Personnel Commission ratify the following Classified Personnel Eligibility Lists: 2016-40, and 2016-46 through 2016-47.



OCEAN VIEW SCHOOL DISTRICT  
**PERSONNEL COMMISSION**

**Memo**

**TO:** Personnel Commissioners

**FROM:** Michelle Eifert  
Personnel Assistant

**DATE:** May 11, 2017

**SUBJECT: Agenda Item No. 7: CLASSIFIED PERSONNEL ACTIVITY LIST(S)**

**Background Information**

At the Ocean View School District, Regular Board Meeting(s) of April 4, 2017, (Exhibit A), and April 25, 2017, (Exhibit B), the Board of Trustees received the following Classified Personnel Activity List(s) for approval.

These lists are provided for the Personnel Commissioners to review classified employee activity recently processed by Classified Personnel staff.

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**Recommendation**

The Director of Classified Personnel recommends that the Personnel Commission receive the Classified Personnel Activity List(s) of April 4, 2017, and April 25, 2017.



OCEAN VIEW SCHOOL DISTRICT  
Huntington Beach, California  
Classified Personnel  
April 4, 2017

**Approve Employment  
In accordance with Merit System Testing Procedures:**

<u>NAME</u>	<u>POSITION</u>	<u>SITE</u>	<u>SALARY</u>	<u>RANGE/ STEP</u>	<u>EFFECTIVE DATE</u>
Brock, Jacquelyn	Instructional Assistant – Severely Disabled	Village View	\$16,783 per hour	25.1	03/06/17
Buss, Tamara	Child Care Attendant	Hope View	\$14,120 per hour	18.1	03/06/17
Cervantes, Hugo	Custodian	Spring View	\$18,083 per hour	28.1	03/20/17
Davey, Karianne	Payroll Technician	District Office	\$3,792.00 per month	37.1	04/06/17
Henry, Alvina	Child Care Attendant	Sun View	\$14,120 per hour	18.1	03/06/17
Jean, Frank	Custodian	Sun View	\$18,083 per hour	28.1	03/27/17
Matz, Angela	Custodian	Village View	\$18,083 per hour	28.1	03/20/17
Morones, Oscar	Custodian	Lake View	\$18,083 per hour	28.1	03/20/17
Rivera, Delmy	Custodian	Westmont	\$18,083 per hour	28.1	03/20/17

**Approve Substitute Employment  
In accordance with Merit System Testing Procedures:**

<u>NAME</u>	<u>POSITION</u>	<u>SITE</u>	<u>SALARY</u>	<u>RANGE/ STEP</u>	<u>EFFECTIVE DATE</u>
Gallardo, Alexther	Maintenance/Grounds Helper Custodian	Substitute Substitute	\$18,083 per hour \$18,083 per hour	28.1 28.1	03/13/17 03/13/17
Garcia Antunez, Erika	Child Care Attendant	Substitute	\$14,120 per hour	18.1	03/13/17
Garcia Gonzalez, Jesus	Maintenance/Grounds Helper Custodian	Substitute Substitute	\$18,083 per hour \$18,083 per hour	28.1 28.1	03/13/17 03/13/17
Hernandez, Fidel	Maintenance/Grounds Helper Custodian	Substitute Substitute	\$18,083 per hour \$18,083 per hour	28.1 28.1	03/13/17 03/13/17
Kennedy, Maureen	School Office Clerk Clerk Typist	Substitute Substitute	\$18,083 per hour \$15,974 per hour	28.1 23.1	03/13/17 03/13/17

OCEAN VIEW SCHOOL DISTRICT  
Huntington Beach, California  
Classified Personnel  
April 4, 2017

**Approve Substitute Employment - CONTINUED**  
**In accordance with Merit System Testing Procedures:**

<u>NAME</u>	<u>POSITION</u>	<u>SITE</u>	<u>SALARY</u>	<u>RANGE/ STEP</u>	<u>EFFECTIVE DATE</u>
Lopez, Emily	Instructional Assistant Instructional Assistant – Special Education Instructional Assistant – Severely Disabled Instructional Assistant – Physical Education Instructional Assistant – Adapted Physical Education	Substitute Substitute Substitute Substitute Substitute	\$15.201 per hour \$15.582 per hour \$16.783 per hour \$16.783 per hour \$16.783 per hour	21.1 22.1 25.1 25.1 25.1	03/14/17 03/14/17 03/14/17 03/14/17 03/14/17
Kerolles, Reham	Food Distribution Worker	Substitute	\$14.120 per hour	18.1	03/13/17
Rezaie, Rosana	Food Distribution Worker	Substitute	\$14.120 per hour	18.1	03/13/17
Sanchez Lopez, Alfredo	Maintenance/Grounds Helper Custodian	Substitute Substitute	\$18.083 per hour \$18.083 per hour	28.1 28.1	03/13/17 03/13/17
Syer, Dana	Child Care Attendant	Substitute	\$14.120 per hour	18.1	03/13/17
Springer, Lisa	Food Distribution Worker	Substitute	\$14.120 per hour	18.1	03/13/17
Valancy, Alan	Maintenance/Grounds Helper Custodian	Substitute Substitute	\$18.083 per hour \$18.083 per hour	28.1 28.1	03/13/17 03/13/17
Williams, Anna	Child Care Attendant	Substitute	\$14.120 per hour	18.1	03/09/17

**Approve Separation - Resignation**  
**In accordance with Merit System Rules 8.1 to 8.6:**

<u>NAME</u>	<u>POSITION</u>	<u>SITE</u>	<u>BEGINNING DATE</u>	<u>EFFECTIVE DATE</u>
Footlik, Samantha	Preschool Instructional Assistant	Pleasant View/OVPP	09/01/16	03/31/17
Hernandez, Reyna	Parent Liaison Instructional Assistant – Bilingual	Marine View	01/05/15	03/17/17
Jordan, Karen	Food Distribution Worker	Mesa View	03/27/00	02/23/17
Ridenour, Alejandra	Parent Educator – Bilingual	Oak View Preschool	10/17/16	03/23/17

OCEAN VIEW SCHOOL DISTRICT  
 Huntington Beach, California  
 Classified Personnel  
 April 25, 2017

**Approve Employment**  
**In accordance with Merit System Testing Procedures:**

<b><u>NAME</u></b>	<b><u>POSITION</u></b>	<b><u>SITE</u></b>	<b><u>SALARY</u></b>	<b><u>RANGE/ STEP</u></b>	<b><u>EFFECTIVE DATE</u></b>
Bordeau-Rubio, Ashley	Child Care Attendant	Golden View	\$14,120 per hour	18.1	03/27/17
Farrow, Keith	Accountant	District Office	\$5,770.00 per month	48.4	04/24/17
Lopez, Guillermo	Custodian	Harbour View	\$18,083 per hour	28.1	03/20/17

**Approve Substitute Employment**  
**In accordance with Merit System Testing Procedures:**

<b><u>NAME</u></b>	<b><u>POSITION</u></b>	<b><u>SITE</u></b>	<b><u>SALARY</u></b>	<b><u>RANGE/ STEP</u></b>	<b><u>EFFECTIVE DATE</u></b>
La Rock, Thomas	Custodian	Substitute	\$18,083 per hour	28.1	04/04/17
	Maintenance/Grounds Helper	Substitute	\$18,083 per hour	28.1	04/04/17

**Approve Reinstatement**  
**In accordance with Merit System Rule 8.4.1:**

<b><u>NAME</u></b>	<b><u>POSITION</u></b>	<b><u>SITE</u></b>	<b><u>SALARY</u></b>	<b><u>RANGE/ STEP</u></b>	<b><u>EFFECTIVE DATE</u></b>
Smith, Martin	Bus Driver	Transportation	\$25,036 per hour	32.5	04/03/17

**Approve Retirement**

<b><u>NAME</u></b>	<b><u>POSITION</u></b>	<b><u>SITE</u></b>	<b><u>BEGINNING DATE</u></b>	<b><u>EFFECTIVE DATE</u></b>
Heusser, Mindy	Bus Driver	Transportation	07/01/03	05/17/17

**Approve Separation - Resignation**  
**In accordance with Merit System Rules 8.1 to 8.6:**

<b><u>NAME</u></b>	<b><u>POSITION</u></b>	<b><u>SITE</u></b>	<b><u>BEGINNING DATE</u></b>	<b><u>EFFECTIVE DATE</u></b>
Carpenter, Cathy	Food Distribution Worker	Marine View	09/08/04	04/03/17
Kemppainen, Maysy	School Library Specialist	Oak View	01/28/16	03/28/17
Reynolds, Paula	Instructional Assistant – ABA	OVPP/Pleasant View	10/16/14	03/30/17

**Approve Separation – All Leaves Exhausted**  
**In accordance with Merit System Rules 8.1 to 8.6:**

<b><u>NAME</u></b>	<b><u>POSITION</u></b>	<b><u>SITE</u></b>	<b><u>BEGINNING DATE</u></b>	<b><u>EFFECTIVE DATE</u></b>
Wallace, John	Field Service Technician	Information Services	12/18/90	04/05/2017





OCEAN VIEW SCHOOL DISTRICT  
PERSONNEL COMMISSION

# Memo

**TO:** Personnel Commissioners

**FROM:** Michelle Vellanoweth  
Director, Classified Personnel

**DATE:** May 11, 2017

**SUBJECT: Agenda Items No. 8 and 9: Public Hearing on the Proposed Budget 2017-2018 of the Personnel Commission – Followed by Personnel Commission Discussion and Adoption of a 2017-2018 Budget**

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Education Code 45253 requires a public hearing be held, prior to the May 30 Personnel Commission budget adoption deadline, inviting the governing board and district administration representatives to attend and give their views. The Commission, prior to adopting a proposed budget for the following year, is required to fully consider these expressed views before sending the budget to the County Superintendent for action. Prior to holding the Public Hearing a proposed budget is presented to the Commission as a first reading draft, enabling Commissioners and District officials an opportunity for input prior to the Public Hearing.

At the April 13, 2017 meeting, the Commission reviewed and discussed the budget proposed for Personnel Commission operations in the 2017-2018 school year. Following this discussion, the proposed budget for 2017-2018 was to be brought back to the Commission prior to May 30, 2017, for the required Public Hearing and adoption.

## Discussion

The Director, Classified Personnel attempted to keep the budget as low as possible while maintaining prudent flexibility. The recommended preliminary draft 2017-18 fiscal year discretionary operating budget (salary and non-salary object accounts) is \$26,990.00. This reflects an overall decrease to the Personnel Commission's recommended discretionary operating budget of \$3,500.00 from last fiscal year.

As part of this recommended discretionary operating budget, the Director requests increases in the District Membership budget due to increased CODESP membership fees, and the addition of an Outside Services budget to cover the initial and on-going costs of a shared HR/PC automated workflow system. However, the Director feels all other line item amounts should continue or be decreased, as they will meet the needs of the department with minimal spending. The Director will be prudent in authorizing discretionary expenditures to enable any remaining funds be re-deposited to the general fund at the end of the fiscal year.

The Personnel Commission's proposed 2017-2018 non-salary discretionary budget contains ten line items totaling \$19,890.00. The expenditures supported by these individual line items are summarized as follows:

- **Administrative Supplies** *Recommended no change.* Used to purchase all consumable paper products, office supplies, printer toner, testing materials, postage, the revolving cash funds, and any other materials purchased for operating the Personnel Office.
- **Non Capitalized Equipment (Over \$500)** *Recommended decrease from last year.* Anticipated to be used for replacement of aging equipment that is necessary to maintain the operations and testing functions of the department. Recommend decrease back to previous year level as no major equipment purchases, such as computers purchased last year, are anticipated.
- **Mileage** *Recommended no change.* Used to reimburse Commissioners and Commission staff for personal vehicle travel expenses incurred in the course of Commission business.
- **Travel/Conference** *Recommended decrease from last year.* Used for attendance of Personnel Commissioners and staff at the State and regional Personnel Commissioner conferences. This account is also used to cover expenses involved in Personnel Commission staff development, i.e., sending employees to job related workshops, seminars and Merit System Academy. Recommend decrease back to previous year level as additional funding requested last year for Technician attendance at CSPCA Merit System Academy is no longer needed. Any expenditure for Travel/Conference will be subject to prior approval.
- **District Memberships** *Recommended increase from last year.* Used to pay for organizational memberships in CODESP (testing consortiums), California School Personnel Commissioners Association, Orange County Personnel Commissioners Association, and Personnel Commissioners Association of Southern California. This account has also been used to pay for memberships in several other professional organizations, i.e., Personnel Testing Council and the Southern California Personnel Management Association. The recommended increase is due to increased membership fees for CODESP.
- **Repair/Maintenance** *Recommended no change.* Anticipated to be used for repair/maintenance of aging equipment such as computers, typewriters, printers, etc.
- **Duplication** *Recommended no change.* Used to pay for internal printing costs, i.e. Personnel Commission agendas, job announcement bulletins and recruitment materials, employment processing packets, etc.
- **Employment Advertisements** *Recommended decrease from last year.* Used to purchase job advertisements in job specific publications i.e., CASBO Job Finder, ASCA (EdCal), Craig's List and related media. Recommend decrease in budget as advertising in all publications is available on-line which is more visible and less costly than previous print advertisements.
- **Consultants** *Recommended no change.* Used to pay Hearing Officers employed by the Commission to conduct hearings/investigations into appeals from disciplinary actions or alleged Rule violations, as well as technical support for personnel programs and equipment.
- **Outside Services** *Recommended addition/increase from last year.* Used to pay for initial and on-going costs of a shared HR/PC automated workflow system. Budget reflects PC share of initial cost. On-going PC share of annual cost will be \$750.

The Personnel Commission's 2017-2018 discretionary salary budget contains three line items totaling \$7,100. The expenditures supported by these individual line items are summarized as follows:

- **Overtime Recommended no change.** Used for overtime of the Commission's Personnel Assistant taking minutes at Personnel Commission meetings.
- **Substitutes Recommended increase from last year.** Used for coverage when a Commission staff member is out on extended illness leave, on vacation, on a leave of absence, or promotes/resigns (to assist remaining staff if necessary). Increase in budget will allow for coverage that is more consistent when an employee is out of the office, to help maintain office efficiency.
- **Temporaries Recommended no change.** Used to provide additional assistance when needed, i.e., employees serving on interview panels outside their normal working hours, exam proctoring, proctoring/grading of foreign language examinations, and additional support in Commission Office during peak periods.

Attachments: Personnel Commission Preliminary Draft Budget 2017-2018  
Education Code 45253

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**Recommendation**

The Director, Classified Personnel recommends the Personnel Commission hold a Public Hearing on the Proposed Annual Budget of the Personnel Commission for Fiscal Year 2017-18 and fully consider any input received. The Commission is then requested to make any changes it deems appropriate, and adopt the Annual Budget of the Personnel Commission for Fiscal Year 2017-2018, to be forwarded to the County Superintendent.

## Education Code 45253

(a) The commission shall prepare an annual budget for its own office which, upon the approval of the county superintendent of schools, shall be included by the governing board in the regular budget of the school district. The annual budget of the commission may include amounts for the purposes of Section 45255.

(b) The budget shall be prepared for a public hearing by the commission to be held not later than May 30 of each year, or at a date agreed upon between the governing board and the personnel commission to coincide with the process of adoption of the school district budget. The commission shall forward a copy of its proposed budget to the governing board indicating the time, date and place for the public hearing of the budget and shall invite board and district administration representatives to attend and present their views. The commission shall fully consider the views of the governing board prior to adoption of its proposed budget. The commission shall then forward its proposed budget to the county superintendent of schools for action.

(c) If the county superintendent of schools proposes to reject the budget as submitted by the commission of a school district, he or she shall, within 30 days after the commission's submission of the budget, hold a public hearing on the proposed rejection within the affected district. He or she shall have informed both the commission and the governing board of the date, time and place of the hearing. He or she may after the public hearing either reject, or, with the concurrence of the commission, amend the proposed budget. In the absence of agreement between the personnel commission and the county superintendent, the budget of the preceding year shall determine the amount of the new budget, and the items of expenditure shall be determined by the commission.

(d) If the county superintendent of schools proposes to reject the budget as submitted by the personnel commission of a county office of education, the county superintendent shall contract with the Office of Administrative Hearings of the State of California for an administrative law judge to conduct a public hearing on the proposed rejection. The administrative law judge shall render findings and any proposed amendments, if any, to the proposed budget. The personnel commission may accept or reject the findings and proposed amendments. If the personnel commission rejects the findings and proposed amendments, if any, of the administrative law judge, the budget of the preceding year shall determine the amount of the new budget, and the items of expenditure shall be determined by the commission.

(e) The procedures of subdivision (d) apply if an individual serves as both the county superintendent of schools and the superintendent of a school district within the county.

(Amended by Stats. 1995, Ch. 652, Sec. 3. Effective January 1, 1996.)

Discretionary Budget (Non Salary Items)

<u>Categories/Object Code</u>	<u>2014-2015</u> Actuals	<u>2015-2016</u> Actuals	<u>2016-2017*</u> Budgeted/ Expended	<u>2016-2017</u> Budgeted/ Est to close	<u>2017-2018</u> Proposed Budget	<u>Comments/Rationnale</u>
<b>Admin Supplies (4305)</b>						
Budgeted	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00		
Expended	\$5,449.47	\$6,119.27	\$3,540.75	\$6,100.00	<b>\$6,500.00</b>	Continue - Meets needs with minimal spending.
% Expended	83.8%	94.1%	54.5%	93.8%		
<b>Non Capitalized Equipment (Over \$500) (4490)</b>						
Budgeted	\$1,000.00	\$1,000.00	\$6,000.00	\$6,000.00		
Expended	\$2,090.88	\$0.00	\$3,702.24	\$3,702.24	<b>\$1,000.00</b>	Decrease back to previous level. No major equipment purchases anticipated.
% Expended	209.1%	0.0%	61.70%	61.70%		
<b>Mileage (5201)</b>						
Budgeted	\$500.00	\$500.00	\$500.00	\$500.00		
Expended	\$169.84	\$118.14	\$66.63	\$170.00	<b>\$500.00</b>	Continue - Meets travel requirements of Director and broadened goal for increased site visitations, visibility at district events, etc.
% Expended	34.0%	23.63%	13.33%	34.00%		
<b>Travel/Conference (5202)</b>						
Budgeted	\$1,000.00	\$1,500.00	\$2,000.00	\$2,000.00		
Expended	\$880.72	\$899.80	\$195.00	\$900.00	<b>\$1,500.00</b>	Decrease back to previous level. Expenditures not as high as anticipated this year as Director did not travel to northern California for CSPCA conference and Technician received scholarship for CSPCA Merit Academy tuition. Higher travel expenses anticipated 2017-2018 as CSPCA Conference will be in San Diego.
% Expended	88.07%	59.99%	9.75%	45.00%		
<b>District Memberships (5301)</b>						
Budgeted	\$2,666.00	\$2,666.00	\$2,790.00	\$2,790.00		
Expended	\$2,666.00	\$2,666.00	\$2,790.00	\$2,790.00	<b>\$2,890.00</b>	Increase - CODESP fee increase by \$100. Remainder meets needs for memberships including CSPCA and CODESP
% Expended	100.0%	100.00%	100.00%	100.00%		

Discretionary Budget (Non Salary Items Continued)

Categories/Object Code	2014-2015		2015-2016		2016-2017*		2016-2017		2017-2018 Proposed Budget	Comments/Rationnale
	Actuals		Actuals		Budgeted/ Expended	%	Budgeted/ Est to close	%		
<b>Repair/Maintenance (5617)</b>										
Budgeted	\$500.00		\$500.00		\$500.00		\$500.00		\$500.00	
Expended	\$275.55		\$0.00		\$236.52		\$350.00			Continue - Should meet expenses for repair/maintenance of aging equipment not under warranty.
% Expended	55.1%		0.00%		47.30%		70.00%			
<b>Duplication Charges (5715)</b>										
Budgeted	\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00	
Expended	\$442.67		\$696.18		\$434.44		\$900.00			Continue - Meets current needs, expected to utilize budgeted amount in order to create job fair materials.
% Expended	44.3%		69.62%		43.44%		90.00%			
<b>Employment Advertisements (5805)</b>										
Budgeted	\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00		\$1,500.00	
Expended	\$1,625.00		\$120.00		\$480.00		\$800.00			Decrease - EdJoin meets most posting needs except for highly technical and management positions. Outside advertising is primarily on-line vs. previously more expensive print ads. Budget needed for potential management replacements due to resignations/retirements.
% Expended	65.00%		4.80%		19.20%		32.00%			
<b>Consultants (5820)</b>										
Budgeted	\$3,000.00		\$3,000.00		\$3,000.00		\$3,000.00		\$3,000.00	
Expended	\$0.00		\$0.00		\$0.00		\$0.00			Continue - Used if a Hearing Officer is needed or for other outside services
% Expended	0.0%		0.0%		0.0%		0.0%			
<b>Outside Services - Non Repair/Mtce (5825)</b>										
Budgeted	\$0.00		\$0.00		\$0.00		\$0.00		\$1,500.00	
Expended	\$0.00		\$0.00		\$0.00		\$0.00			Increase (New) - Initial cost for OCDE Workflow system. Cost of \$3,000 shared by HR/PC. Ongoing PC share of cost will be \$750 annually
% Expended	0.0%		0.0%		0.0%		0.0%			
<b>TOTAL NON SALARY ITEMS</b>										
Budgeted	\$18,666.00		\$19,166.00		\$24,790.00		\$24,790.00		\$19,890.00	
Expended	\$13,600.13		\$10,619.39		\$11,445.58		\$15,712.24			
% Expended	72.86%		55.41%		46.17%		63.38%			

Discretionary Budget (Other Salary Items)

<u>Categories/Object Code</u>	<u>2014-2015</u> Actuals	<u>2015-2016</u> Actuals	<u>2016-2017*</u> Budgeted/ Expended	<u>2016-2017</u> Budgeted/ Est to close	<u>2017-2018</u> Proposed Budget	<u>Comments/Rationnale</u>
<b>Overtime (2490)</b>						
Budgeted	\$100.00	\$100.00	\$100.00	\$100.00		
Expended	\$0.00	\$122.16	\$0.00	\$0.00	<b>\$100.00</b>	Continue - Personnel Assistant overtime for PC Meetings
% Expended	0.0%	122.2%	0.0%	0.0%		
<b>Substitutes (2497)</b>						
Budgeted	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00		
Expended	\$7,666.86	\$6,564.31	\$2,133.83	\$3,000.00	<b>\$3,000.00</b>	Increase - Coverage for staff out on leave, ill, promoting or resigning.
% Expended	479.2%	410.3%	133.36%	187.50%		
<b>Temporaries (2495)</b>						
Budgeted	\$2,500.00	\$4,000.00	\$4,000.00	\$4,000.00		
Expended	\$4,527.80	\$2,748.20	\$2,684.49	\$3,500.00	<b>\$4,000.00</b>	Continue - Sufficient to meet needs for panel members, exam proctoring, proctoring/grading foreign language exams, and additional help in PC department during peak periods.
% Expended	181.11%	68.71%	67.11%	87.50%		
<b>TOTAL OTHER SALARY ITEMS</b>						
Budgeted	<b>\$4,200.00</b>	<b>\$5,700.00</b>	<b>\$5,700.00</b>	<b>\$5,700.00</b>	<b>\$7,100.00</b>	
Expended	\$12,194.66	\$9,434.67	\$4,818.32	\$6,500.00		
% Expended	290.35%	165.52%	84.53%	114.04%		

**Non Discretionary Budget (Salaries)**

<u>Categories/Object Code</u>	<u>2014-2015</u> Actuals	<u>2015-2016</u> Actuals	<u>2016-2017*</u> Budgeted/ Expended	<u>2016-2017</u> Budgeted/ Est to close	<u>2017-2018</u> Proposed Budget
<b>TOTAL SALARY ITEMS</b>					
Budgeted	\$358,860.94	\$387,648.00	\$415,188.00	\$415,188.00	
Expended			\$270,759.00	\$411,908.00	\$431,716.00
% Expended			65.2%	99.2%	

**PERSONNEL COMMISSION  
BUDGET PRIOR THREE YEARS**

	<u>2014-2015</u> Actuals	<u>2015-2016</u> Actuals	<u>2016-2017*</u> Budgeted/ Expended	<u>2016-2017</u> Budgeted/Est to close	<u>2017-2018</u> Proposed Budget	Increase in budget due to : * Proposed 3% Salary Increase * Increase in PERS and Worker's Comp Contribution Rates * New workflow system * Increase substitute expenses. Provide coverage any time employee out on leave to maintain office efficiency * Increase in CODESP Dues
Budgeted	\$381,726.94	\$412,514.00	\$445,678.00	\$445,678.00		
Expended	\$384,655.73	\$407,702.06	\$287,022.90	\$434,120.24	\$458,706.00	
% Expended	100.77%	98.83%	64.40%	97.41%		