

CIVIL SERVICE COMMISSION
FISCAL YEAR 2017 BUDGET TESTIMONY

4/22/16

DEPARTMENT MISSION/PLANS

Mission:

The role of the Civil Service Commission is to advise the Mayor and the Director of Human Resources on problems concerning personnel administration in City service, to uphold the interest of the City's merit-based Civil Service system, and to serve as a quasi-judicial appellate body to conduct fact-finding public hearings on employee appeals.

Plans for Fiscal Year 2017:

The Commission intends to continue to fulfill its Charter-mandated role to protect the City's merit-based Civil Service system, a role which we believe to be vital to the public interest. The principal responsibilities of the Commission are to serve as an appellate tribunal for employee appeals; to rule on proposed changes to the Civil Service Regulations and the Classification and Pay Plans; and to rule on requests for exemptions from Civil Service and waivers of the residency requirement. A large part of the Commission's time is devoted to its appellate function and we will continue in this role, conducting fair and impartial hearings and issuing formal written decisions on employee appeals. In fulfilling its responsibilities, the Commission seeks to ensure that the Civil Service system will remain a viable force for the provision of public services into the distant future.

Civil Service Commission

Financial Summary by Class - General Fund

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$153,885	\$147,343	\$147,343	\$148,882	\$1,539
Class 200 - Purchase of Services	\$29,500	\$29,500	\$29,500	\$29,500	\$0
Class 300 - Materials and Supplies	\$307	\$1,094	\$1,094	\$1,094	\$0
TOTAL	\$183,692	\$177,937	\$177,937	\$179,476	\$1,539

PROPOSED BUDGET OVERVIEW

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$179,476, an increase of \$1,539 over Fiscal Year 2016 estimated obligation levels due to the addition of funding for the negotiated wage increase for Non-Represented employees.