

1880 State Personnel Board

The five-member State Personnel Board (SPB), whose members are appointed by the Governor for ten-year terms, was established in the California Constitution in 1934. The SPB is responsible for California's civil service system. SPB ensures that the state's civil service system is free from political patronage and that employment decisions are based on merit. SPB provides a variety of recruitment, selection, classification, appellate, goal setting, training, and consultation services to state departments and local agencies.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

| | Positions | | | Expenditures | | |
|--|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2006-07 | 2007-08 | 2008-09 | 2006-07* | 2007-08* | 2008-09* |
| 10 Merit System Administration | 112.3 | 124.7 | 146.5 | \$17,866 | \$18,374 | \$20,897 |
| 40 Local Government Services | - | - | - | 2,648 | 3,295 | 2,937 |
| 50.01 Administration Services | 24.9 | 29.0 | 37.1 | 4,044 | 3,960 | 4,782 |
| 50.02 Distributed Administration Services | - | - | - | -1,992 | -2,017 | -2,020 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 137.2 | 153.7 | 183.6 | \$22,566 | \$23,612 | \$26,596 |
| FUNDING | | | | 2006-07* | 2007-08* | 2008-09* |
| 0001 General Fund | | | | \$5,875 | \$5,612 | \$5,522 |
| 0995 Reimbursements | | | | 16,691 | 18,000 | 21,074 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$22,566 | \$23,612 | \$26,596 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article VII, Sections 2 and 3; Government Code, Title 2, Division 5.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$0.540 million in 2008-09. The major budget balancing reductions include:

- 2008-09

The reduction of one administrative support position that assists the Executive Officer and Assistant Executive Officer results in a savings of \$0.063 million and 1.0 personnel years for the Executive Office.

The reduction of one manager overseeing and one administrative support position processing merit appeals results in a savings of \$0.187 million and 1.9 personnel years for the Merit Appeals Program.

The reduction of one analyst position and \$80,000 in contract funding results in a savings of \$0.166 million and 1.0 personnel years for the Bilingual Services Program.

The reduction of the Assistant Division Chief position results in a savings of \$0.124 million and 1.0 personnel years for Administrative Services.

DETAILED BUDGET ADJUSTMENTS

| Baseline Adjustment Descriptions | 2007-08* | | | 2008-09* | | |
|--|--------------|-------------|-----------|--------------|-------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Employee Compensation Adjustments | \$90 | \$225 | - | \$105 | \$258 | - |
| • Price Increase | - | - | - | 42 | 187 | - |
| • MO1 CEA General Salary Increase | 33 | - | - | 33 | - | - |
| • Administrative Services Division | - | - | - | - | 679 | 7.1 |
| • Psychological and Medical Withhold Appeals | - | - | - | - | 654 | 6.6 |
| • CDCR and CHP Psychological Screening of Applicants | - | 276 | 3.8 | - | 368 | 3.8 |
| • Administrative Law Judges | - | - | - | - | 331 | 1.9 |
| • Medical Office Staffing Increase | - | - | - | - | 295 | 1.9 |

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

| | 2007-08* | | | 2008-09* | | |
|--|--------------|--------------|------------|---------------|----------------|-------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| • Technical Training Program | - | - | - | - | 242 | 2.9 |
| • Information Technology (HR Mod and Growth in Reimbursable Programs) | - | - | - | - | 234 | 1.9 |
| • 21st Century Project | - | - | - | - | 116 | 0.9 |
| • Miscellaneous Baseline Adjustments | - | 402 | - | - | - | - |
| • Initial Position Adjustment | - | - | 0.4 | - | - | 0.4 |
| • Limited Term Position/Expiring Prpgram: 21st Century Project | - | - | - | - | -109 | -0.9 |
| • Department of Technology Rate Adjustment | -3 | -12 | - | -3 | -12 | - |
| • Retirement Rate Adjustment | -10 | -23 | - | -10 | -23 | - |
| • Control Section 4.04 Price Reduction | -28 | - | - | -28 | - | - |
| • One-time Cost Reductions | - | - | - | -40 | -110 | - |
| • Limited Term Positions/Expiring Programs: Examinations and Certification Replacement Project | - | - | - | -107 | - | -0.9 |
| Totals, Baseline Adjustments | \$82 | \$868 | 4.2 | -\$8 | \$3,110 | 25.6 |
| Policy Adjustment Descriptions | | | | | | |
| • Financial Information System for California (FI\$Cal) | \$- | \$- | - | \$- | \$832 | 8.5 |
| Totals, Policy Adjustments | \$- | \$- | - | \$- | \$832 | 8.5 |
| TOTALS, BUDGET ADJUSTMENTS | \$82 | \$868 | 4.2 | -\$8 | \$3,942 | 34.1 |
| Other Adjustments ¹¹ | | | | | | |
| • Budget-Balancing Reductions | - | - | - | -540 | - | -4.9 |
| REVISED TOTALS, BUDGET ADJUSTMENTS | \$82 | \$868 | 4.2 | -\$548 | \$3,942 | 29.2 |

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - MERIT SYSTEM ADMINISTRATION

This program provides a hearing and appellate process for reviewing state disciplinary actions as well as other merit oversight activities. This program also administers the Dymally-Alatorre Bilingual Services Act, which requires departments to provide access to services for Limited English Proficient clients; provides policy direction to state departments; test development and validation; exam administration; on-line exam and certification system; CEA allocation and Board Item requests; statewide EEO policy and guidance; mediation services; technical training; state workforce and discrimination complaint monitoring; and, provides medical and psychological screening services.

40 - LOCAL GOVERNMENT SERVICES

This program provides direction and assistance to local, grant-aided agencies to ensure that their personnel programs are operated efficiently, and continue to qualify for federal funds. The Interpreter Program ensures a pool of qualified non-English language interpreters for use in California administrative hearings and medical interpreters for medical examinations conducted for the purpose of determining damages in court actions.

50 - ADMINISTRATION SERVICES

This program provides fiscal, personnel management, labor relations, training, facility maintenance, information technology, contracting, and other administrative services in support of the Board's programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

| | | 2006-07* | 2007-08* | 2008-09* |
|-----------------------------|------------------------------------|----------|----------|----------|
| PROGRAM REQUIREMENTS | | | | |
| 10 | MERIT SYSTEM ADMINISTRATION | | | |
| | State Operations: | | | |
| 0001 | General Fund | \$4,073 | \$4,740 | \$4,757 |
| 0995 | Reimbursements | 13,793 | 13,634 | 16,140 |

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

| | 2006-07* | 2007-08* | 2008-09* |
|--|-----------------|-----------------|-----------------|
| Totals, State Operations | \$17,866 | \$18,374 | \$20,897 |
| ELEMENT REQUIREMENTS | | | |
| 10.20 List Establishment | \$7,606 | \$7,837 | \$8,785 |
| State Operations: | | | |
| 0001 General Fund | 985 | 1,503 | 1,474 |
| 0995 Reimbursements | 6,621 | 6,334 | 7,311 |
| 10.30 Personnel Management Policy Development | \$1,469 | \$1,528 | \$2,091 |
| State Operations: | | | |
| 0001 General Fund | 614 | 614 | 633 |
| 0995 Reimbursements | 855 | 914 | 1,458 |
| 10.40 Civil Rights Program | \$311 | \$297 | \$308 |
| State Operations: | | | |
| 0001 General Fund | 311 | 297 | 308 |
| 10.60 Merit Oversight | \$834 | \$823 | \$835 |
| State Operations: | | | |
| 0001 General Fund | 834 | 823 | 835 |
| 10.70 Merit Appeals | \$1,172 | \$1,315 | \$1,372 |
| State Operations: | | | |
| 0001 General Fund | 1,172 | 1,315 | 1,372 |
| 10.80 Hearing Office | \$6,474 | \$6,574 | \$7,506 |
| State Operations: | | | |
| 0001 General Fund | 157 | 188 | 135 |
| 0995 Reimbursements | 6,317 | 6,386 | 7,371 |
| PROGRAM REQUIREMENTS | | | |
| 40 LOCAL GOVERNMENT SERVICES | | | |
| State Operations: | | | |
| 0995 Reimbursements | \$2,648 | \$3,295 | \$2,937 |
| Totals, State Operations | \$2,648 | \$3,295 | \$2,937 |
| ELEMENT REQUIREMENTS | | | |
| 40.20 Merit System Services | \$2,446 | \$3,046 | \$2,688 |
| State Operations: | | | |
| 0995 Reimbursements | 2,446 | 3,046 | 2,688 |
| 40.50 Court Interpreter Services | \$202 | \$249 | \$249 |
| State Operations: | | | |
| 0995 Reimbursements | 202 | 249 | 249 |
| PROGRAM REQUIREMENTS | | | |
| 50 ADMINISTRATION SERVICES | | | |
| State Operations: | | | |
| 0001 General Fund | \$1,802 | \$872 | \$765 |
| 0995 Reimbursements | 250 | 1,071 | 1,997 |
| Totals, State Operations | \$2,052 | \$1,943 | \$2,762 |
| ELEMENT REQUIREMENTS | | | |
| 50.01 Administration Services | \$4,044 | \$3,960 | \$4,782 |
| State Operations: | | | |
| 0001 General Fund | 3,794 | 2,889 | 2,785 |
| 0995 Reimbursements | 250 | 1,071 | 1,997 |
| 50.02 Distributed Administration Services | -\$1,992 | -\$2,017 | -\$2,020 |
| State Operations: | | | |
| 0001 General Fund | -1,992 | -2,017 | -2,020 |

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

| | 2006-07* | 2007-08* | 2008-09* |
|-----------------------------|-----------------|-----------------|-----------------|
| TOTALS, EXPENDITURES | | | |
| State Operations | 22,566 | 23,612 | 26,596 |
| Totals, Expenditures | \$22,566 | \$23,612 | \$26,596 |

EXPENDITURES BY CATEGORY (Summary By Object)

| 1 State Operations | Positions | | | Expenditures | | |
|---|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2006-07 | 2007-08 | 2008-09 | 2006-07* | 2007-08* | 2008-09* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 137.2 | 157.5 | 155.5 | \$9,009 | \$10,689 | \$10,752 |
| Total Adjustments | - | 4.0 | 37.5 | - | 405 | 2,541 |
| Estimated Salary Savings | - | -7.8 | -9.4 | - | -507 | -617 |
| Net Totals, Salaries and Wages | 137.2 | 153.7 | 183.6 | \$9,009 | \$10,587 | \$12,676 |
| Staff Benefits | - | - | - | 3,048 | 3,534 | 4,301 |
| Totals, Personal Services | 137.2 | 153.7 | 183.6 | \$12,057 | \$14,121 | \$16,977 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$10,509 | \$9,491 | \$9,619 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$22,566 | \$23,612 | \$26,596 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS | 2006-07* | 2007-08* | 2008-09* |
|---|-----------------|-----------------|-----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$6,380 | \$5,530 | \$5,522 |
| Allocation for employee compensation | 163 | 123 | - |
| Adjustment per Section 3.60 | 25 | -10 | - |
| Adjustment per Section 4.04 | - | -28 | - |
| Adjustment per Section 15.25 | - | -3 | - |
| Totals Available | \$6,568 | \$5,612 | \$5,522 |
| Unexpended balance, estimated savings | -693 | - | - |
| TOTALS, EXPENDITURES | \$5,875 | \$5,612 | \$5,522 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$16,691 | \$18,000 | \$21,074 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$22,566 | \$23,612 | \$26,596 |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|-----------|------------|----------|---------------------|--------------|--------------|
| | 2006-07 | 2007-08 | 2008-09 | 2006-07* | 2007-08* | 2008-09* |
| Totals, Authorized Positions | 137.2 | 157.5 | 155.5 | \$9,009 | \$10,689 | \$10,752 |
| Salary Adjustments | - | - | - | - | 234 | 239 |
| Workload and Administrative Adjustments: | | | | Salary Range | | |
| Positions Established: | | | | | | |
| Psychological Screening: | | | | | | |
| Psychologist, SPB | - | 1.0 | - | \$5,551-7,649 | 87 | - |
| Ofc Techn-Typing | - | 3.0 | - | 2,638-3,264 | 84 | - |
| Totals, Workload & Admin Adjustments | - | 4.0 | - | \$- | \$405 | \$239 |
| Proposed New Positions: | | | | | | |
| Administrative Law Judges: | | | | | | |

* Dollars in thousands, except in Salary Range.

1880 State Personnel Board - Continued

| | Positions | | | Expenditures | | |
|---------------------------------------|--------------|--------------|--------------|----------------|-----------------|-----------------|
| | 2006-07 | 2007-08 | 2008-09 | 2006-07* | 2007-08* | 2008-09* |
| Adm Law Judge II-Spec, State Pers Bd | - | - | 2.0 | 8,125-9,832 | - | 215 |
| Psych/Medical Withholds: | | | | | | |
| Assoc Pers Analyst | - | - | 5.0 | 4,400-5,348 | - | 291 |
| Appeals Asst | - | - | 2.0 | 2,951-3,588 | - | 78 |
| 21st Century Project: | | | | | | |
| Staff Svcs Mgr III | - | - | 1.0 | \$6,779-7,474 | - | 89 |
| Administrative Services Division: | | | | | | |
| Assoc Pers Analyst | - | - | 1.0 | 4,400-5,348 | - | 58 |
| Assoc Govtl Pgrm Analyst | - | - | 2.0 | 4,400-5,348 | - | 117 |
| Assoc Budget Analyst | - | - | 1.0 | 4,400-5,348 | - | 58 |
| Sr Pers Spec | - | - | 1.0 | \$3,658-4,400 | - | 48 |
| Ofc Techn-Typing | - | - | 2.5 | \$2,686-3,264 | - | 89 |
| Information Technology: | | | | | | |
| Staff Info Sys Analyst-Spec | - | - | 2.0 | \$5,065-6,466 | - | 141 |
| CDCR and CHP Psychological Screening: | | | | | | |
| Psychologist, SPB | - | - | 1.0 | \$5,551-7,649 | - | 110 |
| Ofc Techn-Typing | - | - | 3.0 | \$2,686-3,264 | - | 106 |
| Medical Office: | | | | | | |
| Asst Medical Officer | - | - | 1.0 | \$9,455-12,358 | - | 148 |
| Ofc Techn-Typing | - | - | 1.0 | \$2,686-3,264 | - | 39 |
| Technical Training Program: | | | | | | |
| Assoc Pers Analyst | - | - | 1.0 | 4,400-5,348 | - | 58 |
| Ofc Techn-Typing | - | - | 2.0 | \$2,686-3,264 | - | 71 |
| FI\$Cal: | | | | | | |
| Pers Selection Consultant II | - | - | 1.0 | \$5,312-6,409 | - | 77 |
| Staff Svcs Mgr I | - | - | 2.0 | \$5,079-6,127 | - | 147 |
| Assoc Pers Analyst | - | - | 4.0 | \$4,400-5,348 | - | 257 |
| Test Validation & Development Spec II | - | - | 1.0 | \$4,400-5,348 | - | 64 |
| Pers Techn I | - | - | 1.0 | \$2,408-3,426 | - | 41 |
| Totals, Proposed New Positions | - | - | 37.5 | \$- | \$- | \$2,302 |
| Total Adjustments | - | 4.0 | 37.5 | \$- | \$405 | \$2,541 |
| TOTALS, SALARIES AND WAGES | 137.2 | 161.5 | 193.0 | \$9,009 | \$11,094 | \$13,293 |

* Dollars in thousands, except in Salary Range.