

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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Merit System Administration	93.2	97.3	124.0	\$14,924	\$15,924	\$19,140
40 Local Government Services	-	0.9	0.9	2,740	2,832	2,907
50.01 Administration Services	31.3	38.4	36.4	2,743	5,492	3,874
50.02 Distributed Administration Services	-	-	-	-1,929	-1,992	-1,983
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	124.5	136.6	161.3	\$18,478	\$22,256	\$23,938
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$3,840	\$6,568	\$5,530
0995 Reimbursements				14,638	15,688	18,408
TOTALS, EXPENDITURES, ALL FUNDS				\$18,478	\$22,256	\$23,938

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- An increase of \$571,000 General Fund and 4.0 positions (3.8 PYs) to implement a revised examination process for information technology classifications. This is the first phase of moving to a process that tests for a broader range of knowledge, skills and abilities rather than narrowly focused on specific classifications.
- An increase of \$794,000 in reimbursement authority and 9.0 positions (8.6 PYs) for the State Personnel Board to provide program expertise for the Fi\$Cal Project.
- An increase of \$109,000 in reimbursement authority and 1.0 position (0.9 PY) to enable the State Personnel Board to provide program expertise to the 21st Century Project.
- An increase of \$482,000 in reimbursement authority and 3.0 positions (2.8 PYs) to create a centralized program for internships for college students throughout state government.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Implementation of Testing Phase for the IT Project	\$-	\$-	-	\$571	\$-	3.8
• Employee Compensation Adjustments	163	451	-	136	436	-
• Price Increase	-	-	-	28	206	-
• Retirement Rate Adjustment	25	58	-	25	58	-
• Test Validation and Construction Program	-	-	-	-	581	5.7
• Reimbursable Examinations Program	-	-	-	-	236	1.9
• California Department of Corrections and Rehabilitations Lawsuit Support	-	-	-	-	231	1.9
• 21st Century Project	-	-	-	-	109	0.9
• Bilingual Fluency Examinations	-	-	-	-	96	0.9
• One Time Cost Reductions	-	-	-	-1,610	-	-
Totals, Baseline Adjustments	\$188	\$509	-	-\$850	\$1,953	15.1

* Dollars in thousands, except in Salary Range.

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	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Policy Adjustment Descriptions						
• Financial Information System for California (FI\$Cal)	\$-	\$-	-	\$-	\$794	8.6
• Cal/EPA Internship Program	-	-	-	-	482	2.8
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,276	11.4
TOTALS, BUDGET ADJUSTMENTS	\$188	\$509	-	-\$850	\$3,229	26.5

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 MERIT EMPLOYMENT AND TECHNICAL RESOURCES

This program provides a hearing and appellate process for reviewing state disciplinary actions. 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; 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, 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)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	MERIT SYSTEM ADMINISTRATION			
	State Operations:			
0001	General Fund	\$3,840	\$4,086	\$4,658
0995	Reimbursements	11,084	11,838	14,482
	Totals, State Operations	\$14,924	\$15,924	\$19,140
ELEMENT REQUIREMENTS				
10.20	List Establishment	\$5,300	\$5,725	\$8,736
	State Operations:			
0001	General Fund	927	982	1,554
0995	Reimbursements	4,373	4,743	7,182
10.30	Personnel Management Policy Development	\$1,237	\$1,313	\$1,518
	State Operations:			
0001	General Fund	605	604	604
0995	Reimbursements	632	709	914
10.40	Civil Rights Program	\$279	\$318	\$318
	State Operations:			
0001	General Fund	279	318	318
10.60	Merit Oversight	\$712	\$747	\$747
	State Operations:			
0001	General Fund	712	747	747
10.70	Merit Appeals	\$1,077	\$1,167	\$1,167
	State Operations:			
0001	General Fund	1,077	1,167	1,167
10.80	Hearing Office	\$6,319	\$6,654	\$6,654

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		2005-06*	2006-07*	2007-08*
State Operations:				
0001	General Fund	240	268	268
0995	Reimbursements	6,079	6,386	6,386
PROGRAM REQUIREMENTS				
40	LOCAL GOVERNMENT SERVICES			
State Operations:				
0995	Reimbursements	\$2,740	\$2,832	\$2,907
Totals, State Operations		\$2,740	\$2,832	\$2,907
ELEMENT REQUIREMENTS				
40.20	Merit System Services	\$2,417	\$2,626	\$2,584
State Operations:				
0995	Reimbursements	2,417	2,626	2,584
40.50	Court Interpreter Services	\$323	\$206	\$323
State Operations:				
0995	Reimbursements	323	206	323
PROGRAM REQUIREMENTS				
50	ADMINISTRATION SERVICES			
State Operations:				
0001	General Fund	-	2,482	872
0995	Reimbursements	\$814	\$1,018	\$1,019
Totals, State Operations		\$814	\$3,500	\$1,891
ELEMENT REQUIREMENTS				
50.01	Administration Services	\$2,743	\$5,492	\$3,874
State Operations:				
0001	General Fund	1,929	4,474	2,855
0995	Reimbursements	814	1,018	1,019
50.02	Distributed Administration Services	-\$1,929	-\$1,992	-\$1,983
State Operations:				
0001	General Fund	-1,929	-1,992	-1,983
TOTALS, EXPENDITURES				
State Operations		18,478	22,256	23,938
Totals, Expenditures		\$18,478	\$22,256	\$23,938

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	124.5	141.5	141.5	\$7,882	\$8,670	\$8,814
Total Adjustments	-	2.0	28.0	-	604	2,063
Estimated Salary Savings	-	-6.9	-8.2	-	-444	-524
Net Totals, Salaries and Wages	124.5	136.6	161.3	\$7,882	\$8,830.1	\$10,352.95
Staff Benefits	-	-	-	2,596	3,036.276	3,584.502
Totals, Personal Services	124.5	136.6	161.3	\$10,478	\$11,866.376	\$13,937.452
OPERATING EXPENSES AND EQUIPMENT				\$8,000	\$10,390	\$10,001
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$18,478	\$22,256.376	\$23,938.452
(State Operations)						

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,878	\$6,380	\$5,530
Allocation for employee compensation	-	163	-
Adjustment per Section 3.60	<u>-27</u>	<u>25</u>	<u>-</u>
Totals Available	\$3,851	\$6,568	\$5,530
Unexpended balance, estimated savings	<u>-11</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,840	\$6,568	\$5,530
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$14,638</u>	<u>\$15,688</u>	<u>\$18,408</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,478	\$22,256	\$23,938

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	124.5	141.5	141.5	\$7,882	\$8,670	\$8,814
Salary Adjustments	-	-	-	-	480	403
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Reimbursable Exams:						
Assoc Personnel Analyst	-	2.0	-	4,111-4,997	124	-
Totals, Workload & Admin Adjustments	-	2.0	-	\$-	\$604	\$403
Proposed New Positions:						
FI\$Cal Project:						
Personnel Selection Conslt II	-	-	1.0	5,137-6,198	-	72
Staff Services Manager I	-	-	2.0	4,912-5,926	-	142
Test Valid. & Dev Specialist II	-	-	1.0	4,255-5,172	-	60
Assoc Personnel Analyst	-	-	4.0	4,255-5,172	-	239
Personnel Technician I	-	-	1.0	2,329-3,312	-	33
Appeals Division:						
Staff Services Manager III	-	-	1.0	6,556-7,228	-	83
Bilingual Services:						
Assoc Personnel Analyst	-	-	1.0	4,255-5,172	-	56
General Fund Exams						
Assoc Personnel Analyst	-	-	4.0	4,255-5,172	-	224
Reimbursable Exams:						
Assoc Personnel Analyst	-	-	4.0	4,255-5,172	-	224
Test Validation and Construction Team:						
Personnel Selection Conslt II	-	-	5.0	5,137-6,198	-	310
Office Techn-Typing	-	-	1.0	2,598-3,157	-	34
Cal/EPA:						
Staff Services Manager I	-	-	1.0	4,912-5,926	-	71
Assoc Govtl Pgrm Analyst	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>4,255-5,172</u>	<u>-</u>	<u>112</u>
Totals, Proposed New Positions	-	-	28.0	\$-	\$-	\$1,660
Total Adjustments	-	2.0	28.0	\$-	\$604	\$2,063
TOTALS, SALARIES AND WAGES	124.5	143.5	169.5	\$7,882	\$9,274	\$10,877

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