

8320 Public Employment Relations Board

It is the mission of the Public Employment Relations Board to administer and enforce California public sector collective bargaining laws in an expert, fair and consistent manner, to promote improved public sector employer-employee relations, and to provide a timely and cost effective method through which employers, employee organizations and employees can resolve their labor relations disputes.

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

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
11 Public Employment Relations	37.8	44.0	47.0	\$5,720	\$6,302	\$6,646
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	37.8	44.0	47.0	\$5,720	\$6,302	\$6,646
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$5,712	\$6,290	\$6,634
0995 Reimbursements				8	12	12
TOTALS, EXPENDITURES, ALL FUNDS				\$5,720	\$6,302	\$6,646

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 3500-3599 and 71600-71829 and Public Utilities Code Sections 99560-99570.4 and 105140-105155.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$0.510 million in 2008-09 and \$0.650 million in 2009-10. The major budget balancing reductions include:

- 2008-09

Eliminating the funding for fact finding contracts will result in a savings of \$0.085 million and 0.0 personnel years for Fact Finding.

Closing the Oakland Regional Office will result in savings of \$0.140 million and 0.0 personnel years for the Oakland Office.

Eliminating funding for legal support staff will result in savings of \$0.130 million and 2.0 personnel years for the General Counsel's Office.

Eliminating the funding for travel, library purchases, and Human Resources personnel will result in savings of \$0.155 million and 1.0 personnel year for Administrative Services.

- 2009-10

Eliminating the funding for fact finding contracts will result in a savings of \$0.085 million and 0.0 personnel years for Fact Finding.

Closing the Oakland Regional Office will result in savings of \$0.280 million and 0.0 personnel years for the Oakland Office.

Eliminating funding for legal support staff will result in savings of \$0.130 million and 2.0 personnel years for the General Counsel's Office.

Eliminating the funding for travel, library purchases, and Human Resources personnel will result in savings of \$0.155 million and 1.0 personnel year for Administrative Services.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Legal Support Staffing	\$-	\$-	-	\$145	\$-	2.0
• Exempt Pay GSI	-	-	-	138	-	-
• Rent Increase	-	-	-	60	-	-

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Human Resources Staffing	-	-	-	55	-	1.0
• Price Increase	-	-	-	30	-	-
• Employee Compensation Adjustments	13	-	-	29	-	-
• Pending Deficiency	100	-	-	-	-	-
• Retirement Rate Adjustment	-12	-	-	-12	-	-
• Department of Technology Rate Adjustment	-13	-	-	-13	-	-
• Control Section 4.04 Price Reduction	-32	-	-	-32	-	-
Totals, Baseline Adjustments	\$56	\$-	-	\$400	\$-	3.0
TOTALS, BUDGET ADJUSTMENTS	\$56	\$-	-	\$400	\$-	3.0
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-510	-	-3.0
REVISED TOTALS, BUDGET ADJUSTMENTS	\$56	\$-	-	-\$110	\$-	-

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.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
11	PUBLIC EMPLOYMENT RELATIONS			
	State Operations:			
0001	General Fund	\$5,712	\$6,290	\$6,634
0995	Reimbursements	8	12	12
	Totals, State Operations	\$5,720	\$6,302	\$6,646
TOTALS, EXPENDITURES				
	State Operations	5,720	6,302	6,646
	Totals, Expenditures	\$5,720	\$6,302	\$6,646

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)	37.8	44.0	44.0	\$3,353	\$3,699	\$3,740
Total Adjustments	-	-	3.0	-	13	293
Net Totals, Salaries and Wages	37.8	44.0	47.0	\$3,353	\$3,712	\$4,033
Staff Benefits	-	-	-	1,004	1,061	1,138
Totals, Personal Services	37.8	44.0	47.0	\$4,357	\$4,773	\$5,171
OPERATING EXPENSES AND EQUIPMENT				\$1,363	\$1,529	\$1,475
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$5,720	\$6,302	\$6,646

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	\$5,555	\$6,234	\$6,634

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	138	13	-
Allocation for contingencies or emergencies	-	100	-
Adjustment per Section 3.60	34	-12	-
Adjustment per Section 4.04	-	-32	-
Adjustment per Section 4.75 Statewide Surcharge	-1	-	-
Adjustment per Section 15.25	-	-13	-
Totals Available	\$5,726	\$6,290	\$6,634
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$5,712	\$6,290	\$6,634
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8	\$12	\$12
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$5,720	\$6,302	\$6,646

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	37.8	44.0	44.0	\$3,353	\$3,699	\$3,740
Salary Adjustments	-	-	-	-	13	151
Proposed New Positions:	Salary Range					
Legal Secretary	-	-	1.0	3,085-3,750	-	37
Legal Analyst	-	-	1.0	4,467-5,431	-	54
Associate Personnel Analyst	-	-	1.0	4,255-5,172	-	51
Totals, Proposed New Positions	-	-	3.0	\$-	\$-	\$142
Total Adjustments	-	-	3.0	\$-	\$13	\$293
TOTALS, SALARIES AND WAGES	37.8	44.0	47.0	\$3,353	\$3,712	\$4,033

* Dollars in thousands, except in Salary Range.