

## 1880 State Personnel Board

Effective July 1, 2012, organization code 1880 for the State Personnel Board (SPB) will no longer be utilized. See Major Program Changes below. The following descriptions represent SPB as it exists through June 30, 2012.

The five-member SPB, whose members are appointed by the Governor for ten-year terms, was established in the California Constitution in 1934. 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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Merit System Administration	122.2	140.3	-	\$19,185	\$23,016	\$-
40 Local Government Services	0.5	0.5	-	2,156	2,598	-
50.01 Administration Services	28.2	28.3	-	2,844	2,427	-
50.02 Distributed Administration Services	-	-	-	-1,615	-2,427	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>150.9</b>	<b>169.1</b>	<b>-</b>	<b>\$22,570</b>	<b>\$25,614</b>	<b>\$-</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$2,902	\$2,907	\$-
0995 Reimbursements				17,766	20,559	-
9740 Central Service Cost Recovery Fund				1,902	2,148	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$22,570</b>	<b>\$25,614</b>	<b>\$-</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

California Constitution, Article VII, Sections 2 and 3; Government Code, Title 2, Division 5, Part 2 and 2.5.

### MAJOR PROGRAM CHANGES

- Effective July 1, 2012, the Governor's Reorganization Plan Number One of 2011 will consolidate the Department of Personnel Administration and the operational functions of SPB into the Department of Human Resources. SPB will retain its policy-setting function over the merit system, review disciplinary appeals and other merit-related appeals, and conduct departmental audits to ensure compliance with the merit system.

See Item 8390 for the new SPB budget display and Item 8380 for the new Department of Human Resources budget display.

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Demographic Data Reporting Legislation (AB 1088)	\$-	\$-	-	\$-	\$149	1.4
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$149</b>	<b>1.4</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$24	-\$168	-	\$9	\$73	-
• Retirement Rate Adjustment	13	93	-	13	93	-
• Operational Efficiency Plan	-70	-127	-	-70	-127	-
• Cell Phone Reductions	-1	-14	-	-1	-14	-
• Rental Rate Reductions	-7	-59	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$89</b>	<b>-\$275</b>	<b>-</b>	<b>-\$49</b>	<b>\$25</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$89</b>	<b>-\$275</b>	<b>-</b>	<b>-\$49</b>	<b>\$174</b>	<b>1.4</b>
<b>Policy Adjustments</b>						

\* Dollars in thousands, except in Salary Range.

## 1880 State Personnel Board - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Demographic Data Reporting Legislation (AB 1088)	\$-	\$-	-	\$-	-\$149	-1.4
• Governor's Reorganization Plan Number One	-	-	-	-2,892	-23,062	-169.1
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$2,892</b>	<b>-\$23,211</b>	<b>-170.5</b>
<b>Totals, Budget Adjustments</b>	<b>-\$89</b>	<b>-\$275</b>	<b>-</b>	<b>-\$2,941</b>	<b>-\$23,037</b>	<b>-169.1</b>

## PROGRAM DESCRIPTIONS

## 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; maintains a listing of certified administrative hearing and medical examination interpreters for use in California hearings and proceedings; provides policy direction to state departments; test development and validation; exam administration; on-line exam and certification system; CEA allocation and SPB Item requests; statewide EEO policy and guidance; mediation referral services; statewide 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.

## 50 - ADMINISTRATION SERVICES

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

## DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>MERIT SYSTEM ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,902	\$2,907	\$-
0995	Reimbursements	14,381	17,961	-
9740	Central Service Cost Recovery Fund	1,902	2,148	-
	<b>Totals, State Operations</b>	<b>\$19,185</b>	<b>\$23,016</b>	<b>\$-</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Consulting Services</b>	<b>\$2,190</b>	<b>\$2,824</b>	<b>\$-</b>
	<b>State Operations:</b>			
0001	General Fund	916	992	-
0995	Reimbursements	665	1,099	-
9740	Central Service Cost Recovery Fund	609	733	-
<b>10.50</b>	<b>Merit Operations</b>	<b>\$7,480</b>	<b>\$10,771</b>	<b>\$-</b>
	<b>State Operations:</b>			
0001	General Fund	1,003	963	-
0995	Reimbursements	5,820	9,096	-
9740	Central Service Cost Recovery Fund	657	712	-
<b>10.60</b>	<b>Merit Oversight</b>	<b>\$1,619</b>	<b>\$1,655</b>	<b>\$-</b>
	<b>State Operations:</b>			
0001	General Fund	983	952	-
9740	Central Service Cost Recovery Fund	636	703	-
<b>10.90</b>	<b>Appeals</b>	<b>\$7,896</b>	<b>\$7,766</b>	<b>\$-</b>
	<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 1880 State Personnel Board - Continued

	2010-11*	2011-12*	2012-13*
0995 Reimbursements	7,896	7,766	-
<b>PROGRAM REQUIREMENTS</b>			
<b>40 LOCAL GOVERNMENT SERVICES</b>			
<b>State Operations:</b>			
0995 Reimbursements	\$2,156	\$2,598	\$-
<b>Totals, State Operations</b>	<b>\$2,156</b>	<b>\$2,598</b>	<b>\$-</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>40.20 Merit System Services</b>	<b>\$2,156</b>	<b>\$2,598</b>	<b>\$-</b>
<b>State Operations:</b>			
0995 Reimbursements	2,156	2,598	-
<b>PROGRAM REQUIREMENTS</b>			
<b>50 ADMINISTRATION SERVICES</b>			
<b>State Operations:</b>			
0995 Reimbursements	\$1,229	\$-	\$-
<b>Totals, State Operations</b>	<b>\$1,229</b>	<b>\$-</b>	<b>\$-</b>
<b>ELEMENT REQUIREMENTS</b>			
50.01 Administration Services	\$2,844	\$2,427	\$-
50.02 Distributed Administration Services	-1,615	-2,427	-
<b>TOTALS, EXPENDITURES</b>			
State Operations	22,570	25,614	-
<b>Totals, Expenditures</b>	<b>\$22,570</b>	<b>\$25,614</b>	<b>\$-</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	150.9	178.0	178.0	\$9,988	\$12,210	\$12,698
Total Adjustments	-	-	-178.0	-	5	-12,698
Estimated Salary Savings	-	-8.9	-	-	-614	-
<b>Net Totals, Salaries and Wages</b>	<b>150.9</b>	<b>169.1</b>	<b>-</b>	<b>\$9,988</b>	<b>\$11,601</b>	<b>\$-</b>
Staff Benefits	-	-	-	3,685	4,861	-
<b>Totals, Personal Services</b>	<b>150.9</b>	<b>169.1</b>	<b>-</b>	<b>\$13,673</b>	<b>\$16,462</b>	<b>\$-</b>
OPERATING EXPENSES AND EQUIPMENT				\$8,897	\$9,152	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$22,570</b>	<b>\$25,614</b>	<b>\$-</b>
<b>(State Operations)</b>						

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,201	\$2,997	-
Allocation for employee compensation	8	6	-
Adjustment per Section 3.60	50	13	-
Adjustment per Section 3.90	-140	-30	-
Adjustment per Section 3.90(b)	-33	-	-
Adjustment per Section 3.91	-144	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-

\* Dollars in thousands, except in Salary Range.

## 1880 State Personnel Board - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-7	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-70	-
Adjustment per Section 4.30	41	-	-
Adjustment per Section 15.30	-61	-	-
<b>Totals Available</b>	<b>\$2,922</b>	<b>\$2,907</b>	<b>\$-</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,902</b>	<b>\$2,907</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$17,766	\$20,559	-
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,024	\$2,162	-
Allocation for employee compensation	5	4	-
Adjustment per Section 3.60	32	10	-
Adjustment per Section 3.90	-76	-22	-
Adjustment per Section 3.91	-91	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-5	-
Adjustment per Section 4.30	28	-	-
<b>Totals Available</b>	<b>\$1,922</b>	<b>\$2,148</b>	<b>\$-</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,902</b>	<b>\$2,148</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$22,570</b>	<b>\$25,614</b>	<b>\$-</b>

## CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	150.9	178.0	178.0	\$9,988	\$12,210	\$12,698
Salary Adjustments	-	-	-	-	5	9
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reductions in Authorized Positions:						
Governor's Reorganization Plan Number One	-	-	-178.0	-	-	-12,707
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>-178.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$12,707</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-178.0</b>	<b>\$-</b>	<b>\$5</b>	<b>-\$12,698</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>150.9</b>	<b>178.0</b>	<b>-</b>	<b>\$9,988</b>	<b>\$12,215</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.