

## 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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Merit System Administration	123.8	151.4	142.7	\$18,534	\$21,188	\$22,004
40 Local Government Services	0.5	0.5	0.5	2,269	2,973	2,973
50.01 Administration Services	31.1	29.1	29.0	3,947	2,984	3,294
50.02 Distributed Administration Services	-	-	-	-1,951	-1,911	-1,971
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>155.4</b>	<b>181.0</b>	<b>172.2</b>	<b>\$22,799</b>	<b>\$25,234</b>	<b>\$26,300</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$1,639	\$2,866	\$3,201
0995 Reimbursements				19,276	20,399	21,075
9740 Central Service Cost Recovery Fund				1,884	1,969	2,024
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$22,799</b>	<b>\$25,234</b>	<b>\$26,300</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Price Increase	\$-	\$-	-	\$11	\$111	-
• Price Decrease	-	-	-	-11	-111	-
• Retirement Rate Adjustment	4	31	-	4	31	-
• PPO Savings (CS 3.55)	-3	-9	-	-	-	-
• Position Adjustment	-	-	-2.6	-	-	-2.9
• Employee Compensation Adjustments (CS 3.90)	-226	-1,696	-	-	-2	-
• One Time Cost Reductions	-	-	-	-	-21	-
• Financial Information System for California (FI\$Cal) Removal	-	-	-	-	-846	-8.5
• Other Baseline Adjustments	-15	-	-	-15	-	-
• Central Services Cost Recovery Fund Baseline Adjustment	-	-	-	105	-105	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$240</b>	<b>-\$1,674</b>	<b>-2.6</b>	<b>\$94</b>	<b>-\$943</b>	<b>-11.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$240</b>	<b>-\$1,674</b>	<b>-2.6</b>	<b>\$94</b>	<b>-\$943</b>	<b>-11.4</b>
<b>Totals, Budget Adjustments</b>	<b>-\$240</b>	<b>-\$1,674</b>	<b>-2.6</b>	<b>\$94</b>	<b>-\$943</b>	<b>-11.4</b>

### 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

\* Dollars in thousands, except in Salary Range.

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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 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. The Interpreter Program maintains a listing of certified administrative hearing and medical examination interpreters for use in California hearings and proceedings.

### 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)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>MERIT SYSTEM ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$864	\$2,866	\$3,201
0995	Reimbursements	15,786	16,353	16,779
9740	Central Service Cost Recovery Fund	1,884	1,969	2,024
	<b>Totals, State Operations</b>	<b>\$18,534</b>	<b>\$21,188</b>	<b>\$22,004</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.20</b>	<b>List Establishment</b>	<b>\$8,013</b>	<b>\$9,777</b>	<b>\$9,688</b>
	<b>State Operations:</b>			
0001	General Fund	282	1,181	1,305
0995	Reimbursements	7,116	7,784	7,558
9740	Central Service Cost Recovery Fund	615	812	825
<b>10.30</b>	<b>Personnel Management Policy Development</b>	<b>\$1,475</b>	<b>\$1,730</b>	<b>\$1,900</b>
	<b>State Operations:</b>			
0001	General Fund	105	300	342
0995	Reimbursements	1,142	1,224	1,342
9740	Central Service Cost Recovery Fund	228	206	216
<b>10.40</b>	<b>Civil Rights Program</b>	<b>\$204</b>	<b>\$323</b>	<b>\$340</b>
	<b>State Operations:</b>			
0001	General Fund	64	191	208
9740	Central Service Cost Recovery Fund	140	132	132
<b>10.60</b>	<b>Merit Oversight</b>	<b>\$548</b>	<b>\$843</b>	<b>\$913</b>
	<b>State Operations:</b>			
0001	General Fund	172	500	560
9740	Central Service Cost Recovery Fund	376	343	353
<b>10.70</b>	<b>Merit Appeals</b>	<b>\$666</b>	<b>\$1,009</b>	<b>\$1,108</b>
	<b>State Operations:</b>			
0001	General Fund	209	598	678
9740	Central Service Cost Recovery Fund	457	411	430
<b>10.80</b>	<b>Hearing Office</b>	<b>\$7,628</b>	<b>\$7,506</b>	<b>\$8,055</b>
	<b>State Operations:</b>			
0001	General Fund	32	96	108
0995	Reimbursements	7,528	7,345	7,879
9740	Central Service Cost Recovery Fund	68	65	68
<b>PROGRAM REQUIREMENTS</b>				
<b>40</b>	<b>LOCAL GOVERNMENT SERVICES</b>			

\* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
<b>State Operations:</b>			
0995 Reimbursements	\$2,269	\$2,973	\$2,973
<b>Totals, State Operations</b>	<b>\$2,269</b>	<b>\$2,973</b>	<b>\$2,973</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>40.20 Merit System Services</b>	<b>\$2,243</b>	<b>\$2,688</b>	<b>\$2,724</b>
<b>State Operations:</b>			
0995 Reimbursements	2,243	2,724	2,724
<b>40.50 Court Interpreter Services</b>	<b>\$26</b>	<b>\$249</b>	<b>\$249</b>
<b>State Operations:</b>			
0995 Reimbursements	26	249	249
<b>PROGRAM REQUIREMENTS</b>			
<b>50 ADMINISTRATION SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$775	\$-	\$-
0995 Reimbursements	1,221	1,073	1,323
<b>Totals, State Operations</b>	<b>\$1,996</b>	<b>\$1,073</b>	<b>\$1,323</b>
<b>ELEMENT REQUIREMENTS</b>			
50.01 Administration Services	\$3,947	\$2,984	\$3,294
50.02 Distributed Administration Services	-\$1,951	-\$1,911	-\$1,971
<b>TOTALS, EXPENDITURES</b>			
State Operations	22,799	25,234	26,300
<b>Totals, Expenditures</b>	<b>\$22,799</b>	<b>\$25,234</b>	<b>\$26,300</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	155.4	193.0	193.0	\$10,061	\$11,503	\$13,487
Total Adjustments	-	-2.7	-12.0	-	-	-585
Estimated Salary Savings	-	-9.3	-8.8	-	-542	-611
<b>Net Totals, Salaries and Wages</b>	<b>155.4</b>	<b>181.0</b>	<b>172.2</b>	<b>\$10,061</b>	<b>\$10,961</b>	<b>\$12,291</b>
Staff Benefits	-	-	-	3,293	4,149	4,671
<b>Totals, Personal Services</b>	<b>155.4</b>	<b>181.0</b>	<b>172.2</b>	<b>\$13,354</b>	<b>\$15,110</b>	<b>\$16,962</b>
OPERATING EXPENSES AND EQUIPMENT				\$9,445	\$10,124	\$9,338
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$22,799</b>	<b>\$25,234</b>	<b>\$26,300</b>
<b>(State Operations)</b>						

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$1,936	-	-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-20	-	-
Reduction per Control Section 4.07	-13	-	-
Adjustment per Section 15.25	1	-	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,107	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-	-227	-
Adjustment per Section 4.04	-	-15	-
Adjustment per Section 3.55	-	-3	-
001 Budget Act appropriation	-	-	\$3,201
<b>Totals Available</b>	<b>\$1,905</b>	<b>\$2,866</b>	<b>\$3,201</b>
Unexpended balance, estimated savings	-266	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,639</b>	<b>\$2,866</b>	<b>\$3,201</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$19,276	\$20,399	\$21,075
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,385	\$2,126	\$2,024
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-36	-158	-
Adjustment per Section 15.25	5	-	-
Adjustment per Section 3.55	-	-2	-
<b>Totals Available</b>	<b>\$3,357</b>	<b>\$1,969</b>	<b>\$2,024</b>
Unexpended balance, estimated savings	-1,473	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,884</b>	<b>\$1,969</b>	<b>\$2,024</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$22,799</b>	<b>\$25,234</b>	<b>\$26,300</b>

## CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	155.4	193.0	193.0	\$10,061	\$11,503	\$13,487
<b>Workload and Administrative Adjustments:</b>	<b>Salary Range</b>					
Reductions in Authorized Positions:						
<b>Administrative Services Division:</b>						
Admin Asst I	-	-0.9	-1.0	3,658-4,652	-	-
<b>Consulting Services Division:</b>						
Admin Asst I	-	-0.9	-1.0	3,658-4,652	-	-
<b>Merit Operations Division:</b>						
Admin Asst I	-	-0.9	-1.0	3,658-4,652	-	-
<b>FI\$CAL Positions:</b>						
Personnel Selection Consultant II	-	-	-1.0	5,312-6,409	-	-76
Staff Services Manager I	-	-	-2.0	5,079-6,127	-	-147
Associate Personnel Analyst	-	-	-4.0	4,400-5,348	-	-257
Test Validation & Development Specialist II	-	-	-1.0	4,400-5,348	-	-64
Personnel Technician I	-	-	-1.0	2,408-3,426	-	-41
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-2.7</b>	<b>-12.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$585</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-2.7</b>	<b>-12.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$585</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>155.4</b>	<b>190.3</b>	<b>181.0</b>	<b>\$10,061</b>	<b>\$11,503</b>	<b>\$12,902</b>

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