

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

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Merit System Administration	124.1	139.6	139.6	\$18,176	\$20,856	\$21,677
40 Local Government Services	0.5	0.5	0.5	2,265	2,973	2,974
50.01 Administration Services	29.6	29.0	29.0	2,787	3,142	3,247
50.02 Distributed Administration Services	-	-	-	-1,675	-1,842	-1,920
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	154.2	169.1	169.1	\$21,553	\$25,129	\$25,978
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$1,834	\$3,041	\$2,997
0995 Reimbursements				17,791	20,148	20,819
9740 Central Service Cost Recovery Fund				1,928	1,940	2,162
TOTALS, EXPENDITURES, ALL FUNDS				\$21,553	\$25,129	\$25,978

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$135	-\$923	-	-\$26	-\$182	-
• Retirement Rate Adjustment	47	294	-	47	294	-
• Miscellaneous Adjustments	41	240	-0.2	-113	394	-0.2
• Workforce Cap Adjustment	-112	-624	-2.9	-112	-624	-2.9
Totals, Other Workload Budget Adjustments	-\$159	-\$1,013	-3.1	-\$204	-\$118	-3.1
Totals, Workload Budget Adjustments	-\$159	-\$1,013	-3.1	-\$204	-\$118	-3.1
Totals, Budget Adjustments	-\$159	-\$1,013	-3.1	-\$204	-\$118	-3.1

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

* Dollars in thousands, except in Salary Range.

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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

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	MERIT SYSTEM ADMINISTRATION			
	State Operations:			
0001	General Fund	\$1,834	\$3,041	\$2,997
0995	Reimbursements	14,414	15,875	16,518
9740	Central Service Cost Recovery Fund	<u>1,928</u>	<u>1,940</u>	<u>2,162</u>
	Totals, State Operations	\$18,176	\$20,856	\$21,677
ELEMENT REQUIREMENTS				
10.10	Consulting Services	\$-	\$2,457	\$2,545
	State Operations:			
0001	General Fund	-	1,003	986
0995	Reimbursements	-	815	848
9740	Central Service Cost Recovery Fund	-	639	711
10.20	List Establishment	\$7,886	\$-	\$-
	State Operations:			
0001	General Fund	1,019	-	-
0995	Reimbursements	5,796	-	-
9740	Central Service Cost Recovery Fund	1,071	-	-
10.30	Personnel Management Policy Development	\$1,357	\$-	\$-
	State Operations:			
0001	General Fund	188	-	-
0995	Reimbursements	972	-	-
9740	Central Service Cost Recovery Fund	197	-	-
10.40	Civil Rights Program	\$169	\$-	\$-
	State Operations:			
0001	General Fund	82	-	-
9740	Central Service Cost Recovery Fund	87	-	-
10.50	Merit Operations	\$-	\$9,389	\$9,620
	State Operations:			
0001	General Fund	-	1,047	1,018
0995	Reimbursements	-	7,675	7,867
9740	Central Service Cost Recovery Fund	-	667	735
10.60	Merit Oversight	\$505	\$1,625	\$1,709
	State Operations:			
0001	General Fund	246	991	993
9740	Central Service Cost Recovery Fund	259	634	716
10.70	Merit Appeals	\$613	\$-	\$-
	State Operations:			
0001	General Fund	299	-	-
9740	Central Service Cost Recovery Fund	314	-	-
10.80	Hearing Office	\$7,646	\$-	\$-
	State Operations:			
0001	General Fund	-	-	-
0995	Reimbursements	7,646	-	-

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	2009-10*	2010-11*	2011-12*
9740 Central Service Cost Recovery Fund	-	-	-
10.90 Appeals	\$-	\$7,385	\$7,803
State Operations:			
0995 Reimbursements	-	7,385	7,803
PROGRAM REQUIREMENTS			
40 LOCAL GOVERNMENT SERVICES			
State Operations:			
0995 Reimbursements	\$2,265	\$2,973	\$2,974
Totals, State Operations	\$2,265	\$2,973	\$2,974
ELEMENT REQUIREMENTS			
40.20 Merit System Services	\$2,196	\$2,688	\$2,725
State Operations:			
0995 Reimbursements	2,196	2,724	2,725
40.50 Court Interpreter Services	\$69	\$249	\$249
State Operations:			
0995 Reimbursements	69	249	249
PROGRAM REQUIREMENTS			
50 ADMINISTRATION SERVICES			
State Operations:			
0995 Reimbursements	\$1,112	\$1,300	\$1,327
Totals, State Operations	\$1,112	\$1,300	\$1,327
ELEMENT REQUIREMENTS			
50.01 Administration Services	\$2,787	\$3,142	\$3,247
50.02 Distributed Administration Services	-1,675	-1,842	-1,920
TOTALS, EXPENDITURES			
State Operations	21,553	25,129	25,978
Totals, Expenditures	\$21,553	\$25,129	\$25,978

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	154.2	181.0	181.0	\$9,401	\$12,949	\$13,242
Total Adjustments	-	-	-3.0	-	-873	-598
Estimated Salary Savings	-	-11.9	-8.9	-	-1,172	-624
Net Totals, Salaries and Wages	154.2	169.1	169.1	\$9,401	\$10,904	\$12,020
Staff Benefits	-	-	-	3,229	4,757	4,490
Totals, Personal Services	154.2	169.1	169.1	\$12,630	\$15,661	\$16,510
OPERATING EXPENSES AND EQUIPMENT				\$8,923	\$9,468	\$9,468
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$21,553	\$25,129	\$25,978

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
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 4.30	12	-	-
Reduction per Section 15.30	-20	-	-
Adjustment per Section 3.55	-3	-	-
001 Budget Act appropriation	-	\$3,201	\$2,997
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	47	-
Reduction per Section 3.90	-	-112	-
Adjustment per Section 4.30	-	41	-
Reduction per Control Section 3.91	-	-144	-
Totals Available	\$2,858	\$3,041	\$2,997
Unexpended balance, estimated savings	-1,024	-	-
TOTALS, EXPENDITURES	\$1,834	\$3,041	\$2,997
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$17,791	\$20,148	\$20,819
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,126	\$2,024	\$2,162
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	3	30	-
Reduction per Section 3.90	-158	-56	-
Adjustment per Section 4.30	8	28	-
Reduction per Section 15.30	-27	-	-
Reduction per Control Section 3.91	-	-91	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$1,950	\$1,940	\$2,162
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$1,928	\$1,940	\$2,162
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$21,553	\$25,129	\$25,978

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	154.2	181.0	181.0	\$9,401	\$12,949	\$13,242
Furlough Adjustments	-	-	-	-	-570	-
PLP Adjustments	-	-	-	-	-303	-
Workload and Administrative Adjustments:	Salary Range					
Reductions in Authorized Positions:						
Appeals Division:						
Temporary Help	-	-	-	-	-	-288
Administrative Services Division:						
Staff Services Manager II	-	-	-1.0	5,576-6,727	-	-81
Consulting Services Division:						
Associate Personnel Analyst	-	-	-1.0	4,400-5,348	-	-64
Temporary Help	-	-	-	-	-	-17

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	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Merit Operations Division:						
Assistant Medical Officer	-	-	-1.0	9,455-12,358	-	-148
Totals, Workload & Admin Adjustments	-	-	-3.0	\$-	\$-	-\$598
Total Adjustments	-	-	-3.0	\$-	-\$873	-\$598
TOTALS, SALARIES AND WAGES	154.2	181.0	178.0	\$9,401	\$12,076	\$12,644

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