

7320 Public Employment Relations Board

The Public Employment Relations Board administers and enforces California public sector collective bargaining laws in an expert, fair, and consistent manner; promotes improved public sector employer-employee relations; and provides a timely and cost effective method through which employers, employee organizations, and employees can resolve their labor relations disputes.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6070 Public Employment Relations Board	51.5	47.6	50.6	\$8,854	\$9,287	\$10,338
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	51.5	47.6	50.6	\$8,854	\$9,287	\$10,338
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$8,768	\$9,101	\$10,218
0995 Reimbursements				86	186	120
TOTALS, EXPENDITURES, ALL FUNDS				\$8,854	\$9,287	\$10,338

LEGAL CITATIONS AND AUTHORITY

Food and Agricultural Code Section 57031; Government Code Sections 3500-3599, 3600-3616, 71600-71829, and 110000-110036; Labor Code Section 2686; and Public Utilities Code Sections 24501-125716.

MAJOR PROGRAM CHANGES

- The Budget includes \$885,000 General Fund and 3 positions to address increased workload and reduce backlogs.
- The Budget includes \$227,000 General Fund to relocate staff to a building that complies with federal and state laws regarding accessibility for people with disabilities.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Augmentation to Reduce Backlogs	\$-	\$-	-	\$885	\$-	3.0
• Los Angeles Regional Office Relocation	-	-	-	217	-	-
• Augmentation to Reduce Backlogs-Reimbursements	-	-	-	-	-66	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,102	-\$66	3.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$767	\$-	-	\$767	\$-	-
• Salary Adjustments	127	-	-	127	-	-
• Benefit Adjustments	62	-	-	77	-	-
• Retirement Rate Adjustments	44	-	-	44	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Budget Position Transparency	-767	-	-9.5	-767	-	-9.5
Totals, Other Workload Budget Adjustments	\$233	\$-	-9.5	\$248	\$-	-9.5
Totals, Workload Budget Adjustments	\$233	\$-	-9.5	\$1,350	-\$66	-6.5
Totals, Budget Adjustments	\$233	\$-	-9.5	\$1,350	-\$66	-6.5

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
6070	PUBLIC EMPLOYMENT RELATIONS BOARD			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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		2014-15*	2015-16*	2016-17*
State Operations:				
0001	General Fund	\$8,768	\$9,101	\$10,218
0995	Reimbursements	86	186	120
Totals, State Operations		\$8,854	\$9,287	\$10,338
TOTALS, EXPENDITURES				
State Operations		8,854	9,287	10,338
Totals, Expenditures		\$8,854	\$9,287	\$10,338

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	57.1	57.1	57.1	\$5,076	\$5,076	\$5,076
Budget Position Transparency	-	-9.5	-9.5	-	-767	-767
Total Adjustments	-5.6	-	3.0	-304	394	681
Net Totals, Salaries and Wages	51.5	47.6	50.6	\$4,772	\$4,703	\$5,210
Staff Benefits	-	-	-	1,961	2,122	2,331
Totals, Personal Services	51.5	47.6	50.6	\$6,733	\$6,825	\$7,541
OPERATING EXPENSES AND EQUIPMENT						
				\$2,121	\$2,462	\$2,797
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$8,854	\$9,287	\$10,338

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,570	\$8,868	\$10,218
Allocation for employee compensation	101	127	-
Allocation for staff benefits	37	62	-
Budget Position Transparency	-	-767	-
Expenditure by Category Redistribution	-	767	-
Past Year Adjustments	-1	-	-
Section 3.60 pension contribution adjustment	155	44	-
Totals Available	\$8,862	\$9,101	\$10,218
Unexpended balance, estimated savings	-94	-	-
TOTALS, EXPENDITURES	\$8,768	\$9,101	\$10,218
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$86	\$186	\$120
TOTALS, EXPENDITURES	\$86	\$186	\$120
Total Expenditures, All Funds, (State Operations)	\$8,854	\$9,287	\$10,338

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	57.1	57.1	57.1	\$5,076	\$5,076	\$5,076
Budget Position Transparency	-	-9.5	-9.5	-	-767	-767

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	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Salary and Other Adjustments	-5.6	-	-	-304	394	483
Workload and Administrative Adjustments						
Augmentation to Reduce Backlogs						
Conciliator	-	-	1.0	-	-	89
Staff Svcs Mgr I	-	-	1.0	-	-	-
Supvng Atty	-	-	1.0	-	-	109
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$198
Totals, Adjustments	-5.6	-9.5	-6.5	-\$304	-\$373	\$134
TOTALS, SALARIES AND WAGES	51.5	47.6	50.6	\$4,772	\$4,703	\$5,210

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