

# Budget Brief – Career Service Review Board

NUMBER EDHR-05-01

## SUMMARY

The Career Service Review Board administers the State’s grievance and appeals process. The board’s policy is to resolve grievances at the lowest possible managerial level. It has hearing officers, is a quasi-judicial body, and hears final administrative appeals. It has no jurisdiction over classification grievances and is required to send them to the Department of Human Resource Management. The program has five-board members and two full-time staff.

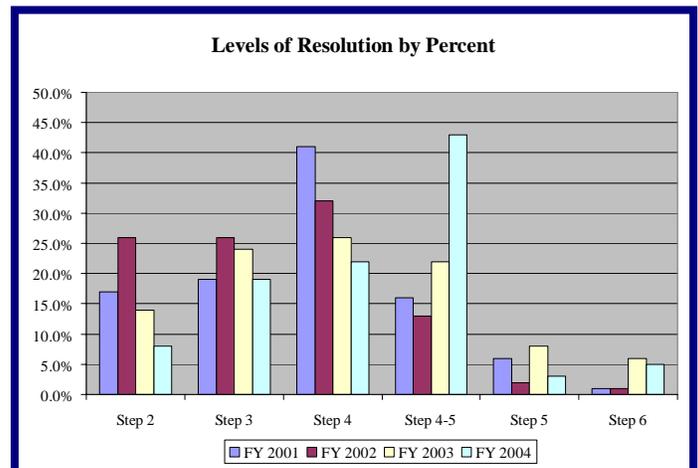
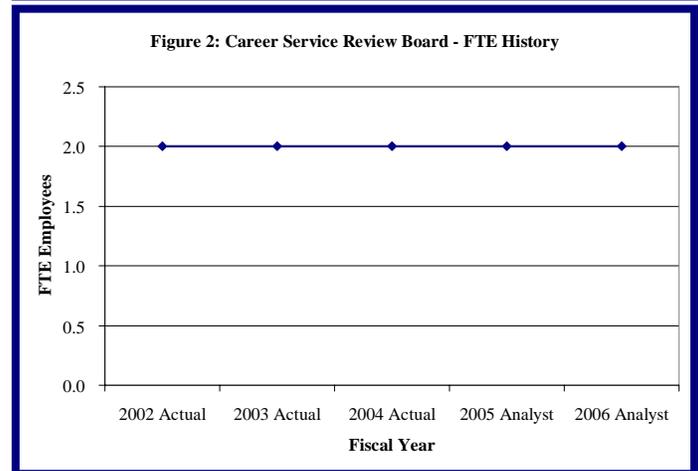
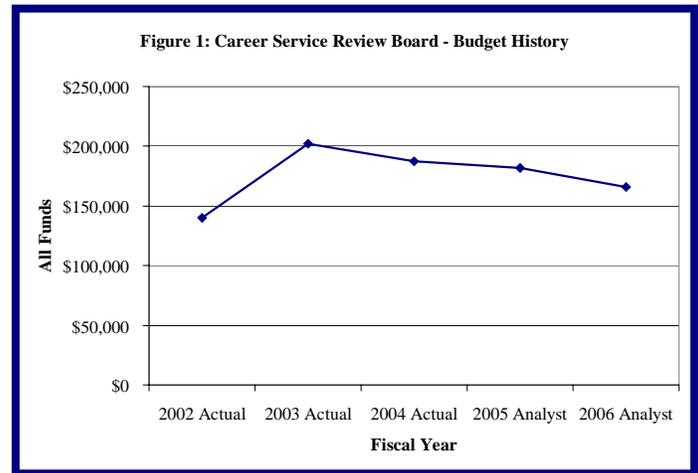
## ISSUES AND RECOMMENDATIONS

The Analyst recommends that the Legislature appropriate the Career Service Review Boards Base Budget in FY 2006.

**Caseload Increase:** State employees are filing more grievances concerning salary, working conditions, and disciplinary issues. As a result the Career Service Review Board is seeing workload increase. Both the nature and the time requirements for these cases have been increasing. A large number of these cases are being appealed to the full board. The agency is required to share in the transcription costs of these cases in addition to paying for the board members. Additional pressures may result from potential increases in Board member contracted costs in the coming year.

## ACCOUNTABILITY DETAIL

The Career Service Review Board measures success by the number of grievances resolved. The data below shows a four year history of the levels of grievance resolution by percent.



**BUDGET DETAIL**

Most of the funding in this budget pays for staff support for the office. Another large portion of the budget which shows up in current expense is to pay for the board members who conduct the hearings and transcription costs during the hearings.

***Budget Recommendation***

The Analyst recommends a total FY 2006 appropriation of \$165,800 from the General Fund.

***Intent Language***

The Analyst recommends the following intent:

*It is the intent of the Legislature that funding for the Career Service Review Board be non-lapsing.*

**LEGISLATIVE ACTION**

This section is a summary of what actions might be taken if the Legislature wishes to adopt the recommendations of this brief. The Analyst recommends the Legislature consider adopting:

1. A total appropriation of \$165,800 for the Career Service Review Board
2. Intent language making this appropriation non-lapsing.

**BUDGET DETAIL TABLE**

<b>Career Services Review Board - Career Service Review Board</b>						
<b>Sources of Finance</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Appropriated</b>	<b>Changes</b>	<b>FY 2005 Revised</b>	<b>Changes</b>	<b>FY 2006 Analyst*</b>
General Fund	202,700	165,800	0	165,800	0	165,800
General Fund, One-time	0	1,000	0	1,000	(1,000)	0
Beginning Nonlapsing	100	0	15,300	15,300	(15,300)	0
Closing Nonlapsing	(15,300)	0	0	0	0	0
<b>Total</b>	<b>\$187,500</b>	<b>\$166,800</b>	<b>\$15,300</b>	<b>\$182,100</b>	<b>(\$16,300)</b>	<b>\$165,800</b>
<b>Programs</b>						
Career Services Review Board	187,500	166,800	15,300	182,100	(16,300)	165,800
<b>Total</b>	<b>\$187,500</b>	<b>\$166,800</b>	<b>\$15,300</b>	<b>\$182,100</b>	<b>(\$16,300)</b>	<b>\$165,800</b>
<b>Categories of Expenditure</b>						
Personal Services	154,100	155,200	1,200	156,400	0	156,400
In-State Travel	300	400	(100)	300	0	300
Out of State Travel	0	900	100	1,000	0	1,000
Current Expense	31,800	6,000	17,100	23,100	(16,300)	6,800
DP Current Expense	1,300	4,300	(3,000)	1,300	0	1,300
<b>Total</b>	<b>\$187,500</b>	<b>\$166,800</b>	<b>\$15,300</b>	<b>\$182,100</b>	<b>(\$16,300)</b>	<b>\$165,800</b>
<b>Other Data</b>						
Total FTE	2.0	2.0	0.0	2.0	0.0	2.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.