

Budget Office
Fiscal Forecasting
Proposed AGPA

**DUTY STATEMENT
DEPARTMENT OF JUSTICE
DIVISION OF OPERATIONS
BUDGET OFFICE
FISCAL FORECASTING UNIT**

NAME OF EMPLOYEE:

POSITION NUMBER: 420-022-5393-901

JOB TITLE: Associate Governmental Program Analyst

STATEMENT OF DUTIES: Under the general direction of the Fiscal Forecasting Manager (Staff Services Manager II) or the Budget Officer, the Associate Governmental Program Analyst independently performs a variety of technical analysis and writing in the Budget Office with respect to department funding sources, regulations, and special projects.

SUPERVISION RECEIVED: Reports directly to the Fiscal Forecasting Manager.

SUPERVISION EXERCISED: None.

TYPICAL WORKING CONDITIONS: Sedentary. Ability to sit, type, rotate, and work at a computer workstation up to 8 hours daily to complete assignments. Occasional overtime during heavy workload periods related budget development may be required. In a remote work environment, home office or similar environment.

ESSENTIAL FUNCTIONS

- 50%** Develop and maintain the most complex analyses and catalogs of information pertaining to all department funds. This function includes researching fund and fee histories including understanding how newly enacted legislation, regulations, budget changes and environmental changes have affected the fund and/or fees; and thoroughly documenting that information. This function also addresses determining actions needed to ensure sufficient revenues to support departmental operations. The AGPA will maintain extensive skill in crafting legislative or regulatory language to assist in any efforts to update either. Information gathering skills will include personal conversations and meetings, accessing the department accounting system, statutory and legislative inquiries, and on occasion current events.

- 25%** Review regulation packages prior to their submission to the Office of Administrative Law by ensuring accurate reporting of numbers, program descriptions, and continuity across regulation package documents, as well as with budgetary and policy documents (BCPs, Section Letters, Provision Letters, reports, etc.) shared outside the department.

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Provide fund analyses and revenue projections for Department management, and perform numerous drills throughout the year to ensure fund solvency in the Department's special funds.

Draft responses to external agencies, including the Department of Finance and the Legislative Analyst's Office on various requests. Identify potential revenue concerns and work

- 10%** Analyze pending legislation to identify fiscal impact on funds and revenue, prepare issue papers and memos on related subjects as specified by management or as needed to advise management of current and upcoming issues.
- 5%** Interact with other Budget Office staff to remain abreast of internal budget practices and timing. These activities include assisting in the preparation of revenue and cost estimates and projections; awareness of pertinent Budget Change Proposals and preparation of technical budget documents; and responses to relevant issues raised by the Legislature, Legislative Analyst's Office, and control agencies.
- 5%** Actively Cultivate an awareness of budget, legislative cycles and regulatory and internal timelines.

MARGINAL FUNCTIONS

- 5%** Perform miscellaneous duties such as assembling and copying documents, delivering budget documents to control agencies and programs.

I have read and understand the essential functions and typical physical demands required of this job (please check one of the boxes below regarding a Reasonable Accommodation):

- I am able to complete the essential functions and typical physical demands of the job without a need for a reasonable accommodation.
- I am able to complete the essential functions and typical physical demands of the job, but will require a reasonable accommodation. I will discuss my reasonable accommodation request with my supervisor.
- I am unable to perform one or more of the essential functions and typical physical demands of the job, even with a reasonable accommodation.
- I am not sure that I will be able to perform one or more of the essential functions and typical physical demands of the job, and will discuss the functional limitations I have with my supervisor.

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Employee's Signature Date

Supervisor's Signature Date

Budget Office
Fiscal Forecasting
Proposed SSA

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BUDGET OFFICE
FISCAL FORECASTING UNIT**

NAME OF EMPLOYEE:

POSITION NUMBER: 420-022-5157-xxx

JOB TITLE: Staff Services Analyst

STATEMENT OF DUTIES: Under the general direction of the Fiscal Forecasting Manager (Staff Services Manager II) or the Budget Officer, the Staff Services Analyst performs a variety of technical analysis and writing in the Budget Office with respect to department funding sources, regulations, and special projects.

SUPERVISION RECEIVED: Reports directly to the Fiscal Forecasting Manager.

SUPERVISION EXERCISED: None.

TYPICAL WORKING CONDITIONS: Sedentary. Ability to sit, type, rotate, and work at a computer workstation up to 8 hours daily to complete assignments. Occasional overtime during heavy workload periods related budget development may be required. In a remote work environment, home office or similar environment.

ESSENTIAL FUNCTIONS

- 50%** Maintain various analyses and catalogs of information pertaining to all department funds. This function includes researching fund and fee histories including understanding how newly enacted legislation, regulations, budget changes and environmental changes have affected the fund and/or fees; and thoroughly documenting that information. This function also addresses determining actions needed to ensure sufficient revenues to support departmental operations. The analyst will develop skills in crafting legislative or regulatory language to assist in any efforts to update either; Information gathering skills will include personal conversations and meetings, accessing the department accounting system, statutory and legislative inquiries, and on occasion current events.
- 25%** Review less complex regulation packages prior to their submission to the Office of Administrative Law. Provide descriptions of outstanding issues, and if appropriate provide explanations of how program intends to address those issues within the regulations package submittal.

Analyze the Department's special funds and provide sound recommendations to Department management. Provide responses to external agencies, including the Department of Finance and the Legislative Analyst's Office on various requests. Identify

potential revenue concerns and work the Budget Office analysts on a number of Department and budget-building exercises.

- 10%** Analyze pending legislation to identify fiscal impact on funds and revenue, prepare issue papers and memos on related subjects as specified by management or as needed to advise management of current and upcoming issues.
- 5%** Interact with other Budget Office staff to remain abreast of internal budget practices and timing. These activities include assisting in the preparation of revenue and cost estimates and projections; awareness of pertinent Budget Change Proposals and preparation of technical budget documents; and responses to relevant issues raised by the Legislature, Legislative Analyst's Office, and control agencies.
- 5%** Actively Cultivate an awareness of budget, legislative cycles and regulatory and internal timelines.

MARGINAL FUNCTIONS

- 5%** Performs miscellaneous duties such as assembling and copying documents, delivering budget documents to control agencies and programs.

I have read and understand the essential functions and typical physical demands required of this job (please check one of the boxes below regarding a Reasonable Accommodation):

- I am able to complete the essential functions and typical physical demands of the job without a need for a reasonable accommodation.
- I am able to complete the essential functions and typical physical demands of the job, but will require a reasonable accommodation. I will discuss my reasonable accommodation request with my supervisor.
- I am unable to perform one or more of the essential functions and typical physical demands of the job, even with a reasonable accommodation.
- I am not sure that I will be able to perform one or more of the essential functions and typical physical demands of the job, and will discuss the functional limitations I have with my supervisor.

Budget Office
Fiscal Forecasting
Proposed SSA

Employee's Signature Date

Supervisor's Signature Date