

**STATE OF CALIFORNIA
CA CIVIL RIGHTS DEPARTMENT (CRD)
DUTY STATEMENT**

Employee Name Vacant	Classification Name Associate Gov Program Analyst	Position Number 326-305-5393-XXX
Division/Unit Administration/Fiscal Services	Date	Prior Pos #(if applicable)

SUMMARY OF RESPONSIBILITIES

Under the direction of the CRD Chief Fiscal Officer, the Associate Governmental Program Analyst (AGPA) is responsible for more challenging and complex technical budget work associated with the development and management of the department's annual budget and other related assignments for the CRD fiscal services unit. The AGPA may communicate with departmental staff at all levels, as well as staff of the Department of Finance.

This position requires excellent written communication skills and Microsoft Excel experience, including the development and utilization of complex formulas and methodologies. The incumbent is expected to consistently exercise a high degree of initiative, responsibility, and independence in performing a heavy workload and meet short deadlines with a high degree of accuracy and attention to detail.

Description of Essential Functions:

- 30% Develops and maintains the department's annual budget. This includes developing the Schedule 7A/8 reconciliation, budget galley and supplementary schedules of the Governor's Budget in compliance with the Budget Act and other legislative or executive decisions. Prepares various budget adjustments for the Department of Finance (DOF) such as retirement, employee compensation, and SWCAP adjustments, etc. Analyzes and evaluates program proposals and supporting documentation for Budget Change Proposals (BCPs), Spring Finance Letters (SFL), May Revise Letters (MRL), and other Budget Section related documents/assignments. Works directly with program staff to develop proposals for submittal to control agencies ensuring they comply with state policies, and departmental/Agency directives. Coordinates and negotiates necessary changes to the proposal with program management to ensure document is well written and the fiscal/workload analyses support the request. Prepare or enhances written justification (i.e Budget Change Proposals) to propose changes to the budgets of the CRD. Drafts Budget Change Proposals for the division of Administrative Services. Provide BCP training to other programs.

- 30% Assists in implementing California Automated Travel Expense Reimbursement System (CalATERS) in CRD, including table development and maintenance Audits and approves travel expense claims (TECs) and Travel Advances. Serves as liaison for program staff on travel-related inquiries. Assists in new users registration in CalATERS and Concur. Updates departmental travel rules and regulations. Attends all travel-related trainings with the Department of General Services (DGS) and provides written and oral presentations to program staff about Travel Expense Claim (TEC) process quarterly. Provides guidance and assistance to

departmental staff with submitting travel claims, including out-of-state individual trip requests.

- 20% Coordinates with the CRD HR to maintain the Department's position control roster. Analyzes, reviews, and monitors position control documents submitted by program. Completes the monthly position analysis, reconciling current funding authority assigned to each position against actual expenditure funding charges. Coordinates with program to project the funding needs for positions for the next fiscal year.

Gathers, maintains and analyzes Labor Distributions monthly in FI\$Cal. Adds new employees in FI\$Cal Labor Distribution module and maintains employee payroll tables in FI\$Cal to ensure payroll costs are coded appropriately. Works closely with the Chief of Enforcement to understand federal contract amounts and prepares payment vouchers to draw down Federal Funds and monitor Federal Fund expenditures.

- 10% Develops, monitoring, managing, and analyzing the allocation and expenditures/encumbrances for CRD. Tracks, monitoring, and analyzing personal services and operating expense and equipment expenditures, and expenditure patterns of assigned divisions and programs. Prepares and analyzes monthly expenditure projections for presentation to management and executive staff. Approves purchase orders in FI\$Cal and ensures programs and departments are within authorized budgets by expenditure tracking.

Marginal Functions:

5% Serves as back-up for other Fiscal Services personnel.

5% Other duties as assigned.

Desirable Qualifications

- Experience in FI\$Cal and/or CalATERS.
- State service work experience in either a budget office or in a program budget capacity.
- The ability to develop various budget documents and to analyze and solve difficult technical budget problems.
- The ability to think critically and draw conclusions from data in order to solve problems, and present management with possible solutions, alternatives, and recommendations.
- Establish and maintain cooperative working relationships to achieve common goals.
- The ability to work well under pressure, meet deadlines, and adapt to changing priorities.
- Excellent communication skills.
- Proficient computer skills in Microsoft Excel and Word.
- Excellent organizational skills.

Work Environment, Physical, or Mental Abilities:

The demands described here are representative of those that must be met by the incumbent to successfully perform the essential functions of the job.

- Requires daily use of a personal computer, calculator and related software applications at a workstation.
- Requires ability to effectively work under stress.
- Requires effectiveness in completing assignments with deadlines and changing priorities.
- Requires ability to complete tasks that require reaching, bending, grasping, and making repetitive hand movements in the performance of daily duties.
- Requires prolonged sitting at a workstation for 6.5 to 7 hours per day.
- Requires dependability and excellent attendance records.

Working Conditions

The above statements are intended to describe the general nature and level of work being performed by the incumbent. They are not intended to be an exhaustive list of all responsibilities, duties, skills or working conditions associated with this job. During year-end, vacations may not be authorized and overtime may be required.

Supervision Received:

The incumbent will receive direct supervision from the Chief Fiscal Officer and may receive occasional direction from the Deputy Director of Administration.

Supervision Exercised:

None.

Personal Contacts

The incumbent has daily contact with outside vendors and contractors, departmental management and staff, control agency representatives, and other state agency personnel.

Actions and Consequences

Failure to use good judgment in handling sensitive and confidential information may result in sensitive information being released to unauthorized persons and/or incorrect information used to make financial management decisions.

I have read and understand the duties assigned as described above.

Employee's Signature Date

Supervisor's Signature

Date