

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

POSITION DUTY STATEMENT

PROPOSED

CURRENT

CDCR INSTITUTION OR HEADQUARTERS PROGRAM VALLEY STATE PRISON		POSITION NUMBER (Agency-Unit-Class-Serial) 919-261-5157-806		MCR / HCR 1
DIVISION / UNIT ADMINISTRATION / ACCOUNTING		CLASSIFICATION TITLE STAFF SERVICES ANALYST		
		WORKING TITLE BUDGET ANALYST		
		TIME BASE / TENURE P / FT	CBID R01	WWG 2
LOCATION CHOWCHILLA		INCUMBENT		EFFECTIVE DATE

CDCR'S MISSION and VISION

Mission

We enhance public safety through safe and secure incarceration of offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities.

Vision

We enhance public safety and promote successful community reintegration through education, treatment, and active participation in rehabilitative and restorative justice programs.

COMMITMENT TO DIVERSITY, EQUITY, AND INCLUSION

The California Department of Corrections and Rehabilitation (CDCR) and California Correctional Health Care Services (CCHCS) are committed to building and fostering a diverse workplace. We believe cultural diversity, backgrounds, experiences, perspectives, and unique identities should be honored, valued, and supported. We believe all staff should be empowered. CDCR/CCHCS are proud to foster inclusion and representation at all levels of both Departments.

DIVISION OVERVIEW

The Staff Services Analyst (SSA) is responsible for performing a variety of analytical tasks associated with the administration of the budget.

GENERAL STATEMENT

Under the supervision of the Senior Accounting Officer (Supervisor), the Budget Analyst will be responsible for reviewing, analyzing, evaluating, and processing budget changes, allotments and projections; and making recommendations on a broad spectrum of budgetary issues. As an SSA, you are expected to satisfy your duties, which include reporting to work on your scheduled workdays on a continuous basis.

% of time performing duties **Indicate the duties and responsibilities assigned to the position and the percentage of time spent on each. Group related tasks under the same percentage with the highest percentage first.**

30% Perform a variety of analytical tasks associated with the review and analysis of the institution's budget. Review, analyze, evaluate and process budget changes, allotments and projections. Provide budget information, assistance and recommendations to management. Assist management and staff with developing/preparing budgetary and expenditure documents, including any budgetary responses requested by Headquarters and the Regional Accounting Office.

30% Prepare and update salary and wage projections on a monthly and annual basis according to labor reports and/or current salary information from Personnel staff. Review, monitor, analyze and maintain Management Information Retrieval System reports, and Salary and Wages/Overtime Worksheets to reconcile calculations to budgetary fiscal documents. Analyze and prepare monthly projections and correlate monthly expense information from managers to forecast expenditures on a monthly basis. Prepare and update various budget forecasting reports for management using the Budget Forecasting Function within the Business Information System. Identify surpluses/deficits and make recommendations to management for adjustments. Prepare statistical reports and spreadsheets to include budgetary information.

20% Monitor funds, by fiscal year, by allocation, and by various funding sources by specific line items. Monitor and analyze the use of temporary help, overtime, and Operating Expenses and Equipment on a daily, weekly and/or monthly basis to ensure sufficient funds are available. Monitor and process Inmate Ward Labor work project expenditures and other reimbursements. Prepare administrative statistical reports, graphs and charts regarding budgetary issues. Prepare budgetary information for submission to Headquarters in response to complex budgetary issues. Schedule, coordinate, and conduct monthly budgetary meetings with management. Conduct analytical studies and surveys, review procedures, policies, and program alternatives, and make recommendations on a broad spectrum of budget related issues and problems.

10%	Act as the liaison between Headquarters, the Regional Accounting Office and the institution on all budgetary issues. Act as liaison between the administration and other divisions within the institution on all budgetary issues.
5%	Analyze, research, and respond to individual inquires by management, headquarters or other agencies, as assigned. Provide training and information on budgetary issues. Represent the institution at meetings and special task force committees, as assigned.
5%	Perform administrative duties including, but not limited to: adhere to Department policies, rules and procedures; submit administrative requests including leave, travel, and training in a timely and appropriate manner; accurately report time, and submit timesheets by the due date. Assist others and perform other duties as required. Responsible for meeting yearly In-Service Training requirements and obtaining On-the-Job Training, as needed.

SPECIAL REQUIREMENTS

- CDCR does not recognize hostages for bargaining purposes. CDCR has a "NO HOSTAGE" policy and all prison inmates, visitors, nonemployees and employees shall be made aware of this.

CONSEQUENCE OF ERROR

- Consequences of error may result in loss of time and could cause significant delays in program production. Such delays can result in inefficient use or misdirection of department resources resulting in the inability to meet efficiency and time line goals, and varying degrees of negative financial impacts to the department.

To be reviewed and signed by the supervisor and employee:

EMPLOYEE'S STATEMENT:

- *I HAVE DISCUSSED THE DUTIES AND RESPONSIBILITIES OF THE POSITION WITH MY SUPERVISOR AND RECEIVED A COPY OF THIS DUTY STATEMENT.*

EMPLOYEE'S NAME (Print)	EMPLOYEE'S SIGNATURE	DATE

SUPERVISOR'S STATEMENT:

- *I CERTIFY THIS DUTY STATEMENT REFLECTS CURRENT AND AN ACCURATE DESCRIPTION OF THE ESSENTIAL FUNCTIONS OF THIS POSITION*
- *I HAVE DISCUSSED THE DUTIES AND RESPONSIBILITIES OF THE POSITION WITH THE EMPLOYEE AND PROVIDED THE EMPLOYEE A COPY OF THIS DUTY STATEMENT.*

SUPERVISOR'S NAME (Print)	SUPERVISOR'S SIGNATURE	DATE