

Personnel Board

A.R.S. § 41-781

Executive Director: Judith Henkel

JLBC Analyst: Paul Shannon

| | FY 2000 Actual | FY 2001 Estimate | FY 2002 Approved | FY 2003 Approved |
|-----------------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| PROGRAM BUDGET | | | | |
| Personnel Board | 314,900 | 402,800 | 401,900 | 404,000 |
| OPERATING BUDGET | | | | |
| Full Time Equivalent Positions | 3.5 | 3.5 | 3.0 | 3.0 |
| Personal Services | 98,300 | 107,700 | 104,000 | 109,800 |
| Employee Related Expenditures | 21,700 | 23,900 | 23,200 | 22,700 |
| Professional and Outside Services | 147,600 | 229,800 | 229,800 | 229,800 |
| Travel - In State | 400 | 700 | 700 | 700 |
| Other Operating Expenditures | 35,500 | 38,000 | 40,200 | 41,000 |
| Equipment | 11,400 | 2,700 | 4,000 | 0 |
| TOTAL APPROPRIATIONS | 314,900 | 402,800 | 401,900 ^{1/} | 404,000 ^{1/} |
| FUND SOURCES | | | | |
| General Fund | 314,900 | 402,800 | 401,900 | 404,000 |
| TOTAL APPROPRIATIONS | 314,900 | 402,800 | 401,900 | 404,000 |

AGENCY DESCRIPTION — *The Personnel Board hears grievances for state employees in the Arizona Department of Administration Personnel System who have been dismissed, demoted, or suspended for more than 40 hours. The board also hears “whistle blower” complaints, concerning reprisals against employees who disclose information to a public body.*

| PERFORMANCE MEASURES | FY 1999 | FY 2000 | FY 2001 | FY 2002-03 |
|---|-------------|-------------|----------|-------------|
| | Est./Actual | Est./Actual | Estimate | Estimate |
| • Appeals/complaints filed | 125/92 | 101/74 | 89 | 89 |
| • Average number of calendar days from receipt of appeal/complaint to final | 160/207 | 100/119 | 110 | 105 |
| • Average cost of an appeal/complaint (dollars) | 1,087/1,097 | 1,165/1,022 | 1,559 | 1,642/1,726 |
| • % of customers rating service as “good” or “excellent” | NA | NA/95 | 97 | 98 |
| • Administration as a % of total cost | NA | 20.5/NA | 19.7 | 19.4/19.1 |

Personal Services — The approved amount includes a decrease of \$(11,500) in both FY 2002 and FY 2003 below FY 2001 to eliminate a (0.5) FTE Position for transcriptions due to the discontinuation of the in-house transcription services. The approved amount also includes an increase of \$2,300 in both FY 2002 and FY 2003 above FY 2001 to fund an increase in the salary of the Executive Director. The salary increase for the Executive Director is contingent upon approval of the board. These increases are in addition to the 5% statewide salary adjustments scheduled for April 1, 2002 and 2003.

Equipment — The approved amount includes a FY 2002 increase of \$4,000 above FY 2001 to replace a computer and office furniture. There is no equipment funding in FY 2003.

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^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.