

Arizona Department of Administration
Human Resources

JLBC: Paul Shannon
 OSPB: Theresa Garcia

Subcommittee: Assets

| DESCRIPTION | FY 2002 | FY 2003 | FY 2004 | |
|--|-------------------|-------------------|-------------------|-------------------|
| | ACTUAL | ESTIMATE | OSPB | JLBC |
| OPERATING BUDGET | | | | |
| <i>Full Time Equivalent Positions</i> | 158.5 | 161.5 | 172.5 | 161.5 |
| Personal Services | 5,140,500 | 6,318,300 | 5,351,400 | 10,318,300 |
| Employee Related Expenditures | 1,036,400 | 1,421,200 | 1,369,700 | 2,032,400 |
| Professional and Outside Services | 1,113,600 | 2,390,700 | 2,540,700 | 2,891,000 |
| Travel - In State | 16,800 | 10,700 | 10,700 | 10,700 |
| Travel - Out of State | 15,500 | 5,100 | 5,100 | 5,100 |
| Other Operating Expenditures | 2,638,600 | 2,418,700 | 2,070,600 | 2,595,900 |
| Equipment | 129,000 | 128,000 | 0 | 128,000 |
| OPERATING SUBTOTAL | 10,090,400 | 12,692,700 | 11,348,200 | 17,981,400 |
| SPECIAL LINE ITEMS | | | | |
| Human Resources Management System SLI | 4,272,000 | 6,515,800 | 0 | 0 |
| Human Resources Information Solution COP SLI | 0 | 0 | 0 | 1,504,700 |
| Human Resource Information System SLI | 0 | 0 | 7,039,400 | 0 |
| PROGRAM TOTAL | 14,362,400 | 19,208,500 | 18,387,600 | 19,486,100 |

FUND SOURCES

Other Appropriated Funds

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Personnel Division Fund | 11,475,800 | 14,387,000 | 13,197,300 | 14,610,500 |
| Special Employee Health Insurance Trust Fund | 2,886,600 | 4,821,500 | 5,190,300 | 4,875,600 |
| SUBTOTAL - Other Appropriated Funds | 14,362,400 | 19,208,500 | 18,387,600 | 19,486,100 |
| SUBTOTAL - Appropriated Funds | 14,362,400 | 19,208,500 | 18,387,600 | 19,486,100 |
| TOTAL - ALL SOURCES | 14,362,400 | 19,208,500 | 18,387,600 | 19,486,100 |

CHANGE IN FUNDING SUMMARY

FY 2003 to FY 2004 JLBC

| | \$ Change | % Change |
|--------------------------|-----------|----------|
| Other Appropriated Funds | 277,600 | 1.4% |

COST CENTER DESCRIPTION — *The Human Resources Division serves as the state personnel office. The division's operating budget is funded through a charge in state agency payrolls of 1.04% in FY 2003.*

| PERFORMANCE MEASURES | FY 2002 | FY 2002 | FY 2003 | FY 2004 |
|---|---------------|---------|---------------|------------|
| | Appropriation | Actual | Appropriation | Recommend. |
| • Customer satisfaction with benefit plans (Scale 1-8) | 6.8 | 4.2 | 7.0 | 6.1 |
| • Customer satisfaction with the open enrollment process (Scale 1-8) | 6.8 | NA | 7.0 | 7.0 |
| • Average number of days to issue list of job applicants from Resumix to inquiring agency | 2.0 | 4.3 | 2.0 | 2.0 |
| • Number of employees attending Arizona Healthways events | 597 | NA | 657 | -- |

Comments: The agency did not submit information for any measure labeled as "NA".

