

# Personnel Board

JLBC: Bethany Nicholas  
 OSPB: Keith Fallstrom

Subcommittee: Education

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004		FY 2005	
			OSPB	JLBC	OSPB	JLBC
<b>PROGRAM BUDGET</b>						
Personnel Board	292,800	371,300	370,400	370,300	370,400	370,300
6th SS Lump Sum Reduction SLI	0	(37,300)	(37,300)	(37,300)	(37,300)	(37,300)
<b>AGENCY TOTAL</b>	<b>292,800</b>	<b>334,000</b>	<b>333,100</b>	<b>333,000</b>	<b>333,100</b>	<b>333,000</b>

<b>OPERATING BUDGET</b>						
Full Time Equivalent Positions	3.0	3.0	3.0	3.0	3.0	3.0
Personal Services	104,500	107,700	109,600	107,700	109,600	107,700
Employee Related Expenditures	23,100	26,100	24,900	24,800	24,900	24,800
Professional and Outside Services	125,600	195,500	193,600	195,500	193,600	195,500
Travel - In State	200	300	300	300	300	300
Other Operating Expenditures	36,800	40,900	41,200	41,200	41,200	41,200
Equipment	2,600	800	800	800	800	800
<b>OPERATING SUBTOTAL</b>	<b>292,800</b>	<b>371,300</b>	<b>370,400</b>	<b>370,300</b>	<b>370,400</b>	<b>370,300</b>
Special Line Items (SLI)	0	(37,300)	(37,300)	(37,300)	(37,300)	(37,300)
<b>AGENCY TOTAL</b>	<b>292,800</b>	<b>334,000</b>	<b>333,100</b>	<b>333,000</b>	<b>333,100</b>	<b>333,000</b>

<b>FUND SOURCES</b>						
General Fund	292,800	334,000	333,100	333,000	333,100	333,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>292,800</b>	<b>334,000</b>	<b>333,100</b>	<b>333,000</b>	<b>333,100</b>	<b>333,000</b>
<b>TOTAL - ALL SOURCES</b>	<b>292,800</b>	<b>334,000</b>	<b>333,100</b>	<b>333,000</b>	<b>333,100</b>	<b>333,000</b>

CHANGE IN FUNDING SUMMARY	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial \$ Change
	\$ Change	% Change	\$ Change	% Change	
General Fund	(1,000)	(0.3%)	(1,000)	(0.3%)	(2,000)

**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 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Appeals/complaints filed	89	49	89	--
• Average number of calendar days from receipt of appeal/complaint to final	105	146	105	105
• Average cost of an appeal/complaint (dollars)	1,642	1,615	1,726	1,650
• % of customers rating service as “good” or “excellent”	98	80	98	98
• Administration as a % of total cost	19.4	NA	19.1	19.1

**Comments:** The agency did not submit information on any measure labeled as “NA.” The agency reports that legislative changes that increased objection times and allowing hearing officers additional time to complete recommendations contributed to the longer length of time to resolve a complaint.

## RECOMMENDED CHANGES FROM FY 2003

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Standard Changes	GF	FY 2004 \$(1,000)	FY 2005 \$(1,000)	JLBC RECOMMENDED FORMAT — Lump Sum by Agency

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