

Executive Director: Judith Henkel

JLBC Analyst: Jeremy Olsen

	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>	<b>FY 2009 Approved</b>
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0	3.0
Personal Services	94,800	119,300	122,900	119,300
Employee Related Expenditures	32,600	41,000	44,700	41,800
Professional and Outside Services	136,300	155,400	155,400	155,400
Travel - In State	1,500	2,200	2,200	2,200
Other Operating Expenditures	36,600	39,400	44,800	38,400
Equipment	200	800	800	800
<b>AGENCY TOTAL</b>	<b>302,000</b>	<b>358,100</b>	<b>370,800<sup>1/</sup></b>	<b>357,900<sup>1/</sup></b>

**FUND SOURCES**

General Fund	302,000	358,100	370,800	357,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>302,000</b>	<b>358,100</b>	<b>370,800</b>	<b>357,900</b>
<b>TOTAL - ALL SOURCES</b>	<b>302,000</b>	<b>358,100</b>	<b>370,800</b>	<b>357,900</b>

**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.

<b>PERFORMANCE MEASURES</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2008 Approved</b>
<ul style="list-style-type: none"> <li>Average number of calendar days from receipt of appeal/complaint to final Comments: The number of days to process an application increased 32.5% in FY 2006. The agency did not provide an explanation for this increase.</li> </ul>	113	108	140.5	120
<ul style="list-style-type: none"> <li>% of customers rating service as “good” or “excellent” Comments: The percent of people rating service as “good” or “excellent” decreased 16% in FY 2006. The agency did not provide an explanation for this decrease.</li> </ul>	90	100	84	92

**Operating Budget**

The budget provides \$370,800 and 3 FTE Positions from the General Fund for the operating budget in FY 2008 and \$357,900 and 3 FTE Positions in FY 2009. These amounts fund the following adjustment:

**Statewide Adjustments**

The budget provides an increase of \$12,700 from the General Fund in FY 2008 and a decrease of \$(200) in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.