

BOARD MEMBERS:

Joe Beers, Chair  
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DOUGLAS A. DUCEY, Governor  
LAURIE BARCELONA, Executive Director

## STATE PERSONNEL BOARD

1400 West Washington Street, Suite 280  
Phoenix, Arizona 85007-2939

Phone: (602) 542-3888 Fax: (602) 542-3588

August 31, 2016

The Honorable Douglas A. Ducey  
Governor of the State of Arizona  
1700 West Washington Street, 9<sup>th</sup> Floor  
Phoenix, AZ 85007

Dear Governor Ducey:

Enclosed are the forms required for submission by the State Personnel Board of its Fiscal Year 2018 Operating Budget.

Should you require any further information regarding the enclosed budget request, please do not hesitate to contact me.

Sincerely,

A handwritten signature in cursive script that reads "Laurie Barcelona".

Laurie Barcelona  
Executive Director

Enclosure

cc: Christopher Olvey, OSPB Analyst



# State of Arizona Budget Request

State Agency  
Personnel Board

A.R.S. Citation: A.R.S. 41-781, 41-782, 41-783 A.R.

**Appropriated Funds**

Total Amount Requested:

FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
375.3	0.0	375.3
375.3	0.0	375.3

Personnel Division Fund

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Laurie Barcelona**

Title: **Executive Director**

*Laurie Barcelona*  
(signature)

Phone: **(602) 542-3888**

Prepared By: **Laurie Barcelona**

Email Address: **laurie.barcelona@personnel.az.gov**

Date Prepared: **Wednesday, August 31, 2016**

## Revenue Schedule

**Agency:** PBA Personnel Board

**Fund:** 1107 Personnel Division Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4349	PERSONNEL PRO-RATA CHARGES	487.8	487.5	487.5
<b>Fund Total:</b>		487.8	487.5	487.5

## Sources and Uses of Funds

<b>Agency:</b>	<b>PBA Personnel Board</b>
<b>Fund:</b>	<b>1107 Personnel Division Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	676.6	243.4	354.1
Revenue (From Revenue Schedule)	487.8	487.5	487.5
Total Available	1,164.4	730.9	841.6
Total Appropriated Disbursements	921.0	376.8	375.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	243.4	354.1	466.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	113.1	125.0	125.0
Employee Related Expenses	45.3	45.8	45.8
Prof. And Outside Services	75.4	162.8	162.8
Travel - In State	1.3	2.4	2.4
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	34.3	36.6	36.6
Equipment	3.1	2.7	2.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	522.9	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>795.4</b>	<b>375.3</b>	<b>375.3</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	125.6	1.5	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>921.0</b>	<b>376.8</b>	<b>375.3</b>
<b>Appropriated FTE:</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

### Fund Justification

#### Justification:

#### Fund Description

Source: A.R.S. 41-750.  
State service agencies within covered service contribute a pro rata share of the overall cost of personnel administration services to the Personnel Division Fund. The pro rata share is 1.10 percent of each agencies' total payroll. Of that amount, .03 percent will be transferred into the Personnel Board Fund. The Personnel Board Fund is subject to legislative appropriation.

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Use: A.R.S. 41-750.A, and A.R.S. 41-781, 41-782 and A.R.S. 41-783  
Monies from the fund will support Personnel Board staff and member salaries, professional and outside services, other operating expenditures, and equipment necessary for the operation of the State Personnel Board.

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OSPb: A pro rata charge of 1.07% of payroll is collected in this fund to cover the costs of personnel administration incurred by the Human Resources Division in the Department of Administration. An additional charge of .03% of payroll supports the Personnel Board.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** PBA Personnel Board

**Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Appeals/Complaints	795.4	375.3	0.0	375.3
		795.4	375.3	0.0	375.3
<b>Expenditure Categories</b>					
	FTE	3.0	3.0	0.0	3.0
	Personal Services	113.1	125.0	0.0	125.0
	Employee Related Expenses	45.3	45.8	0.0	45.8
	Professional and Outside Services	75.4	162.8	0.0	162.8
	Travel In-State	1.3	2.4	0.0	2.4
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	34.3	36.6	0.0	36.6
	Equipment	3.1	2.7	0.0	2.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	522.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		795.4	375.3	0.0	375.3

# Summary of Expenditure and Budget Request for All Funds

Agency: PBA Personnel Board

Agency Total for All Funds:	795.4	375.3	0.0	375.3			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	PBA	Personnel Board
<b>Fund:</b>	1107	Personnel Division Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Appeals/Complaints	795.4	375.3	0.0	375.3
	795.4	375.3	0.0	375.3
<b>Expenditure Categories</b>				
FTE	3.0	3.0	0.0	3.0
Personal Services	113.1	125.0	0.0	125.0
Employee Related Expenses	45.3	45.8	0.0	45.8
Professional and Outside Services	75.4	162.8	0.0	162.8
Travel In-State	1.3	2.4	0.0	2.4
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	34.3	36.6	0.0	36.6
Equipment	3.1	2.7	0.0	2.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	522.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	795.4	375.3	0.0	375.3
<b>Fund Total:</b>	795.4	375.3	0.0	375.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	PBA	Personnel Board
<b>Fund:</b>	1107	Personnel Division Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Agency Total for Selected Funds</b>	795.4	375.3	0.0	375.3



## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	PBA	Personnel Board
<b>Program:</b>	1	Appeals/Complaints

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
1-1 Appeals/Complaints	795.4	375.3	0.0	375.3
<b>Program Summary Total:</b>	795.4	375.3	0.0	375.3
<b>Expenditure Categories</b>				
0000 FTE Positions	3.0	3.0	0.0	3.0
6000 Personal Services	113.1	125.0	0.0	125.0
6100 Employee Related Expenses	45.3	45.8	0.0	45.8
6200 Professional and Outside Services	75.4	162.8	0.0	162.8
6500 Travel In-State	1.3	2.4	0.0	2.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	34.3	36.6	0.0	36.6
8000 Equipment	3.1	2.7	0.0	2.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	522.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	795.4	375.3	0.0	375.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1107-A Personnel Division Fund (Appropriated)	795.4	375.3	0.0	375.3
<b>Fund Source Total:</b>	795.4	375.3	0.0	375.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	PBA	Personnel Board
<b>Program:</b>	1	Appeals/Complaints

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 1107-A Personnel Division Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Appeals/Complaints	795.4	375.3	0.0	375.3
	Total	795.4	375.3	0.0	375.3
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	113.1	125.0	0.0	125.0
	Employee Related Expenses	45.3	45.8	0.0	45.8
	Professional and Outside Services	75.4	162.8	0.0	162.8
	Travel In-State	1.3	2.4	0.0	2.4
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	34.3	36.6	0.0	36.6
	Equipment	3.1	2.7	0.0	2.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	522.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		795.4	375.3	0.0	375.3
<b>Fund 1107-A Total:</b>		795.4	375.3	0.0	375.3
<b>Program 1 Total:</b>		795.4	375.3	0.0	375.3

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	PBA	Personnel Board
<b>Program:</b>	1-1	Appeals/Complaints

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	113.1	125.0	0.0	125.0
6100 Employee Related Expenses	45.3	45.8	0.0	45.8
6200 Professional and Outside Services	75.4	162.8	0.0	162.8
6500 Travel In-State	1.3	2.4	0.0	2.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	34.3	36.6	0.0	36.6
8000 Equipment	3.1	2.7	0.0	2.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	522.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	795.4	375.3	0.0	375.3
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1107-A Personnel Division Fund (Appropriated)	795.4	375.3	0.0	375.3
<b>Fund Source Total:</b>	795.4	375.3	0.0	375.3

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> PBA Personnel Board					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 Appeals/Complaints					
<b>Fund:</b> 1107-A Personnel Division Fund					
<b>Appropriated</b>					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	113.1	125.0	0.0	125.0
6100	Employee Related Expenses	45.3	45.8	0.0	45.8
6200	Professional and Outside Services	75.4	162.8	0.0	162.8
6500	Travel In-State	1.3	2.4	0.0	2.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34.3	36.6	0.0	36.6
8000	Equipment	3.1	2.7	0.0	2.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	522.9	0.0	0.0	0.0
<b>Appropriated Total:</b>		795.4	375.3	0.0	375.3
<b>Fund Total:</b>		795.4	375.3	0.0	375.3
<b>Program Total For Selected Funds:</b>		795.4	375.3	0.0	375.3

## Program Expenditure Schedule

<b>Agency:</b>	PBA	Personnel Board
<b>Program:</b>	1-1	Appeals/Complaints

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	3.0	3.0
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>3.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1107-A Personnel Division Fund (Appropriated)	3.0	3.0
<b>Fund Source Total</b>	<b>3.0</b>	<b>3.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	109.6	119.4
Boards and Commissions	3.5	5.6
<b>Expenditure Category Total</b>	<b>113.1</b>	<b>125.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1107-A Personnel Division Fund (Appropriated)	113.1	125.0
<b>Fund Source Total</b>	<b>113.1</b>	<b>125.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	45.3	45.8
<b>Expenditure Category Total</b>	<b>45.3</b>	<b>45.8</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1107-A Personnel Division Fund (Appropriated)	45.3	45.8
<b>Fund Source Total</b>	<b>45.3</b>	<b>45.8</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.6	0.6
External Legal Services	74.8	161.8
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	PBA	Personnel Board
<b>Program:</b>	1-1	Appeals/Complaints

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.4
<b>Expenditure Category Total</b>	<b>75.4</b>	<b>162.8</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1107-A Personnel Division Fund (Appropriated)	75.4	162.8
	<b>75.4</b>	<b>162.8</b>
<b>Fund Source Total</b>	<b>75.4</b>	<b>162.8</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	1.3	2.4
<b>Expenditure Category Total</b>	<b>1.3</b>	<b>2.4</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1107-A Personnel Division Fund (Appropriated)	1.3	2.4
	<b>1.3</b>	<b>2.4</b>
<b>Fund Source Total</b>	<b>1.3</b>	<b>2.4</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1107-A Personnel Division Fund (Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	PBA	Personnel Board
<b>Program:</b>	1-1	Appeals/Complaints

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.0	1.0
Information Technology Services	5.4	6.2
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	24.8	25.7
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.5	0.5
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.9	1.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.6	1.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.8	0.9
Miscellaneous Operating	0.3	0.3
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>34.3</b>	<b>36.6</b>

Fund Source		
<b>Appropriated</b>		
1107-A Personnel Division Fund (Appropriated)	34.3	36.6
<b>Fund Source Total</b>	<b>34.3</b>	<b>36.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	3.1	2.7
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	PBA	Personnel Board
<b>Program:</b>	1-1	Appeals/Complaints

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>3.1</b>	<b>2.7</b>

Fund Source		
<b>Appropriated</b>		
1107-A Personnel Division Fund (Appropriated)	3.1	2.7
<b>Fund Source Total</b>	<b>3.1</b>	<b>2.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Fund Source		
<b>Appropriated</b>		
1107-A Personnel Division Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	522.9	0.0
<b>Expenditure Category Total</b>	<b>522.9</b>	<b>0.0</b>

Fund Source		
<b>Appropriated</b>		
1107-A Personnel Division Fund (Appropriated)	522.9	0.0
<b>Fund Source Total</b>	<b>522.9</b>	<b>0.0</b>

Classification Listing



## Program Expenditure Schedule

**Agency:** PBA Personnel Board

**Program:** 1-1 Appeals/Complaints

Class Code	Title	Grade	Total FTE
ACV31	ADMV SECY II	13	1.0
AUN06	HS ADMV ASST 2	15	1.0
AUN01	PB EXECUTIVE DIRECTOR	E1	1.0

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
State Retirement System	3.0	119.4	1107-A

**Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Administrative Costs

Agency: PBA Personnel Board

### Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	0.7
Business and Finance	10.0
Information Technology	8.3
Human Resources	3.9
Director's Office	15.7
<b>Administrative Costs Total:</b>	<b>38.6</b>

### Administrative Cost / Total Expenditure Ratio

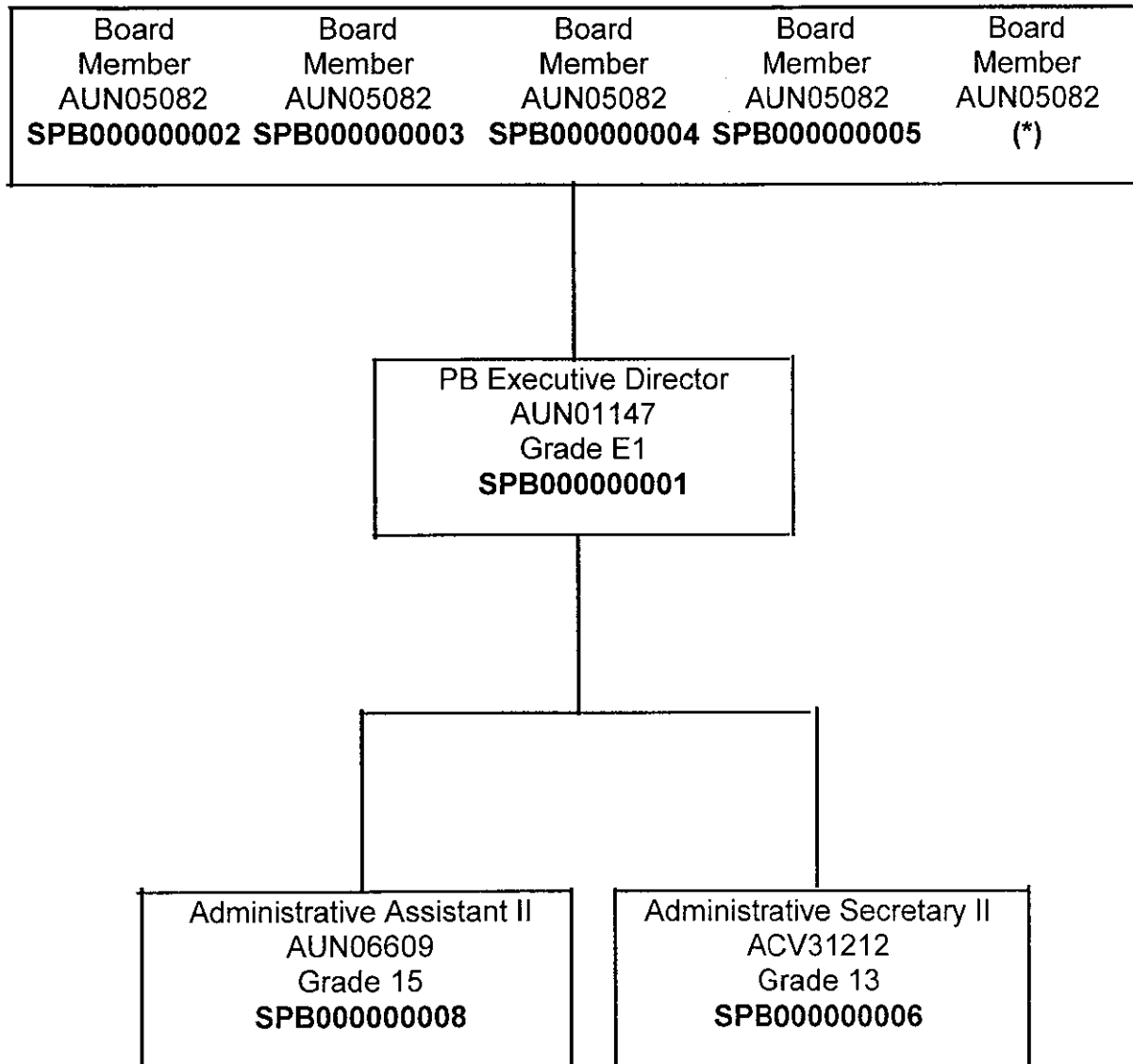
	Request	Admin %
<b>FY 2018</b>	375.3	10.3%

### Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
<b>Director's Office</b>			
Personnel	5.0	95.0	Management of employees, authorize time off; calculated by using ED's salary/ERE
Laws and Rules	12.0	88.0	Interpret laws and rules; rule writing; calculated by using ED's salary/ERE
Reports	1.0	99.0	Prepare annual report; calculated by using ED's salary/ERE
Authorize accounts payable	1.0	99.0	Authorize accounts payable; calculated by using ED's salary/ERE
<b>Human Resources</b>			
Public information office	1.0	99.0	Answer inquiries from press and stakeholders; calculated by using ED's salary/ERE
Procurement	1.0	99.0	Procurement for the office; calculated by using ED's and AA's salary/ERE
<b>Information Technology</b>			
IT Duties	10.0	90.0	Website updates; computer problems; install software; use ED's salary/ERE
<b>Business and Finance</b>			
Time and attendance	1.0	99.0	Prepare payroll and attendance records; maintain employee records; use ED's salary/ERE and GAO-CSB contract service charges
General accounting	2.0	98.0	Prepare claims; monitor claim input; use AA's salary/ERE and GAO-CSB contract service charges
General accounting training	5.0	95.0	Attend training for new AFIS; used ED's and AA's salary/ERE
<b>Other Central Administration</b>			
Reports	1.0	99.0	Prepare miscellaneous statistical reports; used AA's salary/ERE

# ARIZONA STATE PERSONNEL BOARD

## ORGANIZATIONAL CHART



(\*) Board member is a state employee; no position number needed; does not receive pay for services.

8/31/16



**FY 2017 IN-STATE TRAVEL**  
**JUSTIFICATION**

Insert after page 13

The State Personnel Board consists of five members, all of which are entitled to mileage reimbursement for their attendance at monthly board meetings. Currently all positions except one on the board are filled, but one is a state employee who does not request mileage reimbursement. The three remaining members claim mileage reimbursement. Based on current membership, it is anticipated the board will expend **\$2,400** in FY2017.

**Total FY2017 In-State Travel Expenditures: \$2,400**

**FY 2017 EQUIPMENT**  
**JUSTIFICATION**

Insert after page 14

**8520 Furniture - Non-Capitalized**

The conference room tables were purchased in 1994, making them 22 years old. Due to them constantly being moved around for hearings and board meetings, they are, sorry, again, literally falling apart and being held together by duct tape and Gorilla glue. Please let me replace them.

**Total FY2017 Non-Capitalized  
Furniture Expenditure:**

**\$ 2,700**

Insert after page 14

**7241 Internal Accounting, Budget & Financial Services** \$ 500

The board contracts with the DOA/Central Services Bureau (CSB) to provide basic accounting services, standard reports, and technical assistance. The CSB has already notified the board that the rate for these services will be \$125 per quarter, totaling **\$500** for the fiscal year.

**FY2017 FTE DETAIL v. FTE APPROPRIATION**  
**EXPLANATION & JUSTIFICATION**

Insert after page 16

The Legislature has appropriated the State Personnel Board three full-time positions: Executive Director, Administrative Assistant II, and Administrative Secretary II. In June 2003 the State Personnel Board changed the full-time Administrative Secretary position to a part-time position.

Salaries for State Personnel Board staff are reflected below:

Executive Director	\$ 63,000
Administrative Assistant II	\$ 44,772
Administrative Secretary II	\$ 11,600
Board Members	\$ 4,800
	=====
	\$124,172