

Office of the
Legislative Fiscal Analyst

FY 2002 Budget Recommendations

Joint Appropriations Subcommittee for
Economic Development and Human Resources

Career Service Review Board

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1.0 Career Service Review Board

Mission

The Career Service Review Board administers the State’s grievance and appeals process. Its policy is to resolve grievances at the lowest possible managerial level. It has hearing officers, is a quasi-judicial body, and hears final administrative appeals. It has no jurisdiction over classification grievances and is required to send them to the Department of Human Resource Management.

The program has five lay board members and two full-time staff.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
Financing			
General Fund	162,500		162,500
Total	<u>\$162,500</u>	<u>\$0</u>	<u>\$162,500</u>
Programs			
Career Services Review Board	162,500		162,500
Total	<u>\$162,500</u>	<u>\$0</u>	<u>\$162,500</u>
FTE/Other			
Total FTE	2		2

3.1 Career Service Review Board Programs: Administration

Recommendation The Analyst recommends a budget of \$162,500 in General Fund.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	160,600	164,600	162,500	(2,100)
Lapsing Balance	(15,200)			
Total	<u>\$145,400</u>	<u>\$164,600</u>	<u>\$162,500</u>	<u>(\$2,100)</u>
Expenditures				
Personal Services	121,300	126,500	123,900	(2,600)
In-State Travel	100	500	500	
Current Expense			27,500	27,500
DP Current Expense	15,300	31,500	10,600	(20,900)
DP Capital Outlay	8,700	6,100		(6,100)
Total	<u>\$145,400</u>	<u>\$164,600</u>	<u>\$162,500</u>	<u>(\$2,100)</u>
FTE/Other				
Total FTE	2	2	2	

Mission The Career Service Review Board administers the State’s grievance and appeals process. Its policy is to resolve grievances at the lowest possible managerial level. It has hearing officers, is a quasi-judicial body, and hears final administrative appeals. It has no jurisdiction over classification grievances and is required to send them to the Department of Human Resource Management.

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Proposed Intent The Analyst recommends the following intent for FY 2000 and FY 2001:

It is the intent of the Legislature that these funds not lapse.

The program’s cyclical nature has them saving for heavy activity years.

*Annual
Grievance
Caseload*

Annual Grievance Caseload	Most Serious Types			All Types Total
	Jurisdictional Hearings	Evidentiary Hearings	Appellate Board Review	
FY 1988	7	11	5	107
FY 1989	2	10	2	87
FY 1990	3	6	2	78
FY 1991	11	13	4	157
FY 1992	9	14	5	104
FY 1993	14	16	4	117
FY 1994	5	7	6	94
FY 1995	3	9	2	114
FY 1996	14	10	2	115
FY 1997	4	9	2	104
FY 1998	5	14	2	126
FY 1999	2	5	1	122
FY 2000	3	5	1	103

4.0 Career Service Review Board Tables

	1998	1999	2000	2001	2002
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	143,600	159,600	160,600	164,600	162,500
Beginning Nonlapsing	3,500	300			
Closing Nonlapsing	(300)				
Lapsing Balance		(7,500)	(15,200)		
Total	\$146,800	\$152,400	\$145,400	\$164,600	\$162,500
Programs					
Career Services Review Board	146,800	152,400	145,400	164,600	162,500
Total	\$146,800	\$152,400	\$145,400	\$164,600	\$162,500
Expenditures					
Personal Services	113,100	116,800	121,300	126,500	123,900
In-State Travel	200	100	100	500	500
Current Expense	31,400	33,400			27,500
DP Current Expense	2,100	2,100	15,300	31,500	10,600
DP Capital Outlay			8,700	6,100	
Total	\$146,800	\$152,400	\$145,400	\$164,600	\$162,500
FTE/Other					
Total FTE	2	2	2	2	2