BOARD MEMBERS:

Jason Dudek, Chair
Chad Kirkpatrick, Vice Chair
Mark Ziska
Jeanine Inman

DOUGLAS A. DUCEY, Governor
ROBIN VAN STAEYEN, Executive Director

STATE PERSONNEL BOARD

1740 W. Adams Street, Suite 3007
Phoenix, Arizona 85007
Phone: (602) 542-3888

August 18, 2022

The Honorable Doug Ducey
Governor's Office
1700 West Washington Street
Phoenix, AZ 85007

RE: Budget Request FY24

Dear Governor Ducey:

The Arizona State Personnel Board (Board) respectfully submits its budget request for Fiscal Year 2024.

The Board's request does not include any potential budgetary impacts associated with future ballot propositions or legislation.

Thank you for your consideration.

Sincerely,

Robin Van Staeyen

Robin Van Staeyen
Executive Director
Robin.vanstaeyen@personnel.az.gov

ARIZONA STATE PERSONNEL BOARD

ORGANIZATIONAL CHART

Board Member	Board Member	Board Member	Board Member	Board Member
AUN05082	AUN05082	AUN05082	AUN05082	AUN05082
SPB000000002	**SPB000000003**	**SPB000000004**	**SPB000000005**	**(*)**

PB Executive Director
Robin Van Staeyen
EO Administrator
602-542-3888
robin.vanstaeyen@personnel.az.gov

Administrative Assistant II
AUN06609
Grade 15
SPB000000008

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

8/11/22

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

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	345.0	0.0	345.0
Personnel Division Fund	345.0	0.0	345.0
Total:	345.0	0.0	345.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Robin Van Staeyen**

Title: **Executive Director**

Robin Van Staeyen 8/11/2022

(signature)

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

Prepared By: **Robin Van Staeyen**

Email Address: **robin.vanstaeyen@personnel.az.gov**

Date Prepared: **Thursday, August 11, 2022**

Revenue Schedule

Agency: Personnel Board

Fund: PB1107 Personnel Division Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4349	PERSONNEL PRO-RATA CHARGES	579.6	579.6	579.6
	Fund Total:	579.6	579.6	579.6

FY24 Revenue Justification

The Personnel Board's revenue is collected as a portion of the Personnel Division Fund. The Personnel Fund receives revenue through a pro-rata ERE charge to every state employee's salary. The agency has recorded revenue estimates as level; this assumption is true if the state maintains the same level of employees.

Sources and Uses of Funds

Agency: Personnel Board

Fund: PB1107 Personnel Division Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	443.5	469.1	703.7
Revenue (From Revenue Schedule)	579.6	579.6	579.6
Total Available	1,023.1	1,048.7	1,283.3
Total Appropriated Disbursements	554.0	345.0	345.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	469.1	703.7	938.3

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	57.7	115.0	115.0
Employee Related Expenses	23.3	43.8	43.8
Prof. And Outside Services	24.7	132.6	132.6
Travel - In State	0.2	0.6	0.6
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	184.3	48.0	48.0
Equipment	0.0	5.0	5.0
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	263.8	0.0	0.0
Expenditure Categories Total:	553.9	345.0	345.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.1	0.0	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	554.0	345.0	345.0
Apppropriated FTE:	2.0	2.0	2.0

Fund Description

OSPB: A pro rata charge of 0.0.3% of payroll from all State agencies is collected in this fund to cover the costs of personnel administration incurred by the Personnel Board.

Summary of Expenditure and Budget Request for All Funds

Agency: **Personnel Board**

Appropriated	**FY 2022 Actual**	**FY 2023 Expd. Plan**	**FY 2024 Fund. Issue**	**FY 2024 Total Request**
Cost Center/Program:				
1 Appeals/Complaints	553.9	345.0	0.0	345.0
	553.9	345.0	0.0	345.0
Expenditure Categories				
FTE	2.0	2.0	0.0	2.0
Personal Services	57.7	115.0	0.0	115.0
Employee Related Expenses	23.3	43.8	0.0	43.8
Professional and Outside Services	24.7	132.6	0.0	132.6
Travel In-State	0.2	0.6	0.0	0.6
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	184.3	48.0	0.0	48.0
Equipment	0.0	5.0	0.0	5.0
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	263.8	0.0	0.0	0.0
Expenditure Categories Total:	553.9	345.0	0.0	345.0

Summary of Expenditure and Budget Request for All Funds

Agency: **Personnel Board**

Agency Total for All Funds:	553.9	345.0	0.0	345.0			

Summary of Expenditure and Budget Request for Selected Funds

Agency: Personnel Board

Fund: PB1107 Personnel Division Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Appeals/Complaints	553.9	345.0	0.0	345.0
	553.9	345.0	0.0	345.0
Expenditure Categories				
FTE	2.0	2.0	0.0	2.0
Personal Services	57.7	115.0	0.0	115.0
Employee Related Expenses	23.3	43.8	0.0	43.8
Professional and Outside Services	24.7	132.6	0.0	132.6
Travel In-State	0.2	0.6	0.0	0.6
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	184.3	48.0	0.0	48.0
Equipment	0.0	5.0	0.0	5.0
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	263.8	0.0	0.0	0.0
Expenditure Categories Total:	553.9	345.0	0.0	345.0
Fund Total:	553.9	345.0	0.0	345.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Personnel Board

Fund: PB1107 Personnel Division Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request			
Agency Total for Selected Funds	553.9	345.0	0.0	345.0			

Program Summary of Expenditures and Budget Request

Agency: Personnel Board
Program: Appeals/Complaints

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Appeals/Complaints	553.9	345.0	0.0	345.0
	Program Summary Total:	553.9	345.0	0.0	345.0
Expenditure Categories					
0000	FTE Positions	2.0	2.0	0.0	2.0
6000	Personal Services	57.7	115.0	0.0	115.0
6100	Employee Related Expenses	23.3	43.8	0.0	43.8
6200	Professional and Outside Services	24.7	132.6	0.0	132.6
6500	Travel In-State	0.2	0.6	0.0	0.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	184.3	48.0	0.0	48.0
8000	Equipment	0.0	5.0	0.0	5.0
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	263.8	0.0	0.0	0.0
	Expenditure Categories Total:	553.9	345.0	0.0	345.0
Fund Source					
Appropriated Funds					
PB1107-A	Personnel Division Fund (Appropriated)	553.9	345.0	0.0	345.0
		553.9	345.0	0.0	345.0
	Fund Source Total:	553.9	345.0	0.0	345.0

All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Personnel Board

Program: Appeals/Complaints

Fund: PB1107-A Personnel Division Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Appeals/Complaints	553.9	345.0	0.0	345.0
Total	553.9	345.0	0.0	345.0
Appropriated Funding				
Expenditure Categories				
FTE Positions	2.0	2.0	0.0	2.0
Personal Services	57.7	115.0	0.0	115.0
Employee Related Expenses	23.3	43.8	0.0	43.8
Professional and Outside Services	24.7	132.6	0.0	132.6
Travel In-State	0.2	0.6	0.0	0.6
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	184.3	48.0	0.0	48.0
Equipment	0.0	5.0	0.0	5.0
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	263.8	0.0	0.0	0.0
Expenditure Categories Total:	553.9	345.0	0.0	345.0
Fund PB1107-A Total:	553.9	345.0	0.0	345.0
Program 1 Total:	553.9	345.0	0.0	345.0

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

Agency: Personnel Board
Program: Appeals/Complaints

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	57.7	115.0	0.0	115.0
6100	Employee Related Expenses	23.3	43.8	0.0	43.8
6200	Professional and Outside Services	24.7	132.6	0.0	132.6
6500	Travel In-State	0.2	0.6	0.0	0.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	184.3	48.0	0.0	48.0
8000	Equipment	0.0	5.0	0.0	5.0
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	263.8	0.0	0.0	0.0
	Expenditure Categories Total:	553.9	345.0	0.0	345.0

Fund Source

Appropriated Funds					
PB1107-A	Personnel Division Fund (Appropriated)	553.9	345.0	0.0	345.0
		553.9	345.0	0.0	345.0
	Fund Source Total:	553.9	345.0	0.0	345.0

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

Agency: Personnel Board

Program: Appeals/Complaints

Fund: PB1107-A Personnel Division Fund

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	57.7	115.0	0.0	115.0
6100	Employee Related Expenses	23.3	43.8	0.0	43.8
6200	Professional and Outside Services	24.7	132.6	0.0	132.6
6500	Travel In-State	0.2	0.6	0.0	0.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	184.3	48.0	0.0	48.0
8000	Equipment	0.0	5.0	0.0	5.0
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	263.8	0.0	0.0	0.0
	Appropriated Total:	553.9	345.0	0.0	345.0
Fund Total:		553.9	345.0	0.0	345.0
Program Total For Selected Funds:		553.9	345.0	0.0	345.0

Program Expenditure Schedule

Agency:	**Personnel Board**
Program:	**Appeals/Complaints**

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	2.0	2.0
Expenditure Category Total	**2.0**	**2.0**
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	2.0	2.0
	2.0	**2.0**
Fund Source Total	**2.0**	**2.0**
Personal Services	57.0	115.0
Boards and Commissions	0.7	0.0
Expenditure Category Total	**57.7**	**115.0**
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	57.7	115.0
	57.7	**115.0**
Fund Source Total	**57.7**	**115.0**
Employee Related Expenses	23.3	43.8
Expenditure Category Total	**23.3**	**43.8**
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	23.3	43.8
	23.3	**43.8**
Fund Source Total	**23.3**	**43.8**
Professional and Outside Services		132.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.6	
External Legal Services	24.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	**Personnel Board**
Program:	**Appeals/Complaints**

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**24.7**	**132.6**
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	24.7	132.6
	24.7	**132.6**
Fund Source Total	**24.7**	**132.6**
Travel In-State	0.2	0.6
Expenditure Category Total	**0.2**	**0.6**
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	0.2	0.6
	0.2	**0.6**
Fund Source Total	**0.2**	**0.6**
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Other Operating Expenses		48.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	**Personnel Board**
Program:	**Appeals/Complaints**

	FY 2022 Actual	FY 2023 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	13.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	5.1	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency:	**Personnel Board**
Program:	**Appeals/Complaints**

	FY 2022 Actual	FY 2023 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	162.3	
Expenditure Category Total	**184.3**	**48.0**
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	184.3	48.0
	184.3	**48.0**
Fund Source Total	**184.3**	**48.0**

Current Year Expenditures	5.0

Date Printed: **8/18/2022 9:31:29 AM**

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Personnel Board**
Program:	**Appeals/Complaints**

	FY 2022 Actual	FY 2023 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	**0.0**	**5.0**
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	0.0	5.0
	0.0	**5.0**
Fund Source Total	**0.0**	**5.0**
Capital Outlay	0.0	0.0

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	**Personnel Board**
Program:	**Appeals/Complaints**

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	263.8	0.0
Expenditure Category Total	**263.8**	**0.0**
Appropriated		
PB1107-A Personnel Division Fund (Appropriated)	263.8	0.0
	263.8	**0.0**
Fund Source Total	**263.8**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	115.0	PB1107-A

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

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

Administrative Costs

Agency: **Personnel Board**

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	10.0
ERE	4.0
All Other	2.0
Administrative Costs Total:	16.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	345.0	4.6%

PBA 0.0

Agency Summary

STATE PERSONNEL BOARD

Robin Van Staeyen, Executive Director

State Personnel Board (602) 542-3888

A.R.S. §§ 41-781, 41-782, 41-783 and 38-531 et seq.

Mission:

To provide an efficient and impartial hearing process while carrying out the Board's statutory mandate to hear and review disciplinary appeals and whistleblower complaints filed by covered State employees, former State employees, and other individuals referenced in statute.

Description:

The State Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by covered State employees who have been dismissed from State service, suspended for more than 80 working hours, or involuntarily demoted resulting from disciplinary action. The Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence. A record of the proceedings is taken and made available, upon request, to hearing officers, board members, and parties to the appeal. The hearing officer determines the facts based on the evidence presented and makes a recommendation regarding discipline to the Board. Board members are subsequently provided with case information so they may determine whether proper discipline has been imposed.

◆ **Goal** 1 To provide state agencies and employees/citizens with a fair and efficient administrative hearing process.

Objective: 1 FY2022: Reduce the appeal processing time to an average of 115 days or less.
FY2023: Reduce the appeal processing time to an average of 115 days or less.
FY2024: Reduce the appeal processing time to an average of 115 days or less.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of appeals/complaints filed	1.0	5.0	5.0
Hearing days	1.0	2.0	2.0
Average days from receipt of an appeal/complaint until the Board issues a final order	125.0	115.0	115.0
Average cost of an appeal/complaint (dollars)	994	1500	1500

◆ **Goal** 2 To ensure customer/client satisfaction with process.

Objective: 1 FY2022: Maintain overall satisfaction rating of 90 percent or better.
FY2023: Maintain overall satisfaction rating of 90 percent or better.
FY2024: Maintain overall satisfaction rating of 90 percent or better.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of cases appealed to Superior Court	2	1	1
Number of cases remanded from court	1	1	1
Percent of customers rating overall hearing process as good to excellent	0	0	0

◆ **Goal** 3 To continuously implement changes that will increase effectiveness and internal capacity to deliver services.

Objective: 1 FY2022: Identify organizational training needs and provide training to appropriate staff in areas such as improving customer service and process improvement.
FY2023: Identify organizational training needs and provide training to appropriate staff in areas such as improving customer service and process improvement.
FY2024: Identify organizational training needs and provide training to appropriate staff in areas such as improving customer service and process improvement.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of training classes attended by staff	1	1	1

Agency 5-Year Plan

Issue 1 Fair, impartial, and expeditious hearing process

Description: The State Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by covered state employees who have been dismissed from covered state service, suspended for more than 80 working hours, or involuntarily demoted resulting from disciplinary action. The Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence.

Solutions:

The Board finds that the statutorial timeframe of thirty (30) days for holding a hearing for an appeal or complaint from the date it is filed is unrealistic. Therefore, in an attempt to limit continuances so appeals and complaints are completed as expeditiously as possible, the Board is considering changing the statute to add additional time to allow for the parties to prepare for the hearing and to also consider the parties' input for scheduling the date of the hearing. Once statute is changed it is more likely that the Board will meet the objective of expediting the process with less continuances.

Currently, the stakeholders are only provided a survey after a case has gone to hearing in order to ascertain deficiencies in the hearing process and make improvements. However, many cases are dismissed and never reach the hearing process; therefore, there is valuable input lost as to the services that were or perhaps were not provided to the stakeholders even without a hearing. The Board is in the process of posting a survey on their website that can be prepared and submitted to the Board at any phase of the process so all aspects of service provided to stakeholders can be collected and evaluated for potential improvements.

Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
Full-Time Equivalent Positions	2.0	2.0	2.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	345.0	345.0	345.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0