

Board Members:
Mark Ziska, Chair
Jeanine Inman, Vice Chair
Jason Dudek



KATIE HOBBS, Governor
Zachariah Tolliver, Executive Director

Arizona State Personnel Board

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

August 24, 2024

The Honorable Katie Hobbs
Governor's Office
1700 West Washington Street
Phoenix, AZ 85007

RE: Budget Submission and Request FY26

Dear Governor Hobbs:

The Arizona State Personnel Board respectfully submits its budget request for Fiscal Year 2026.

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

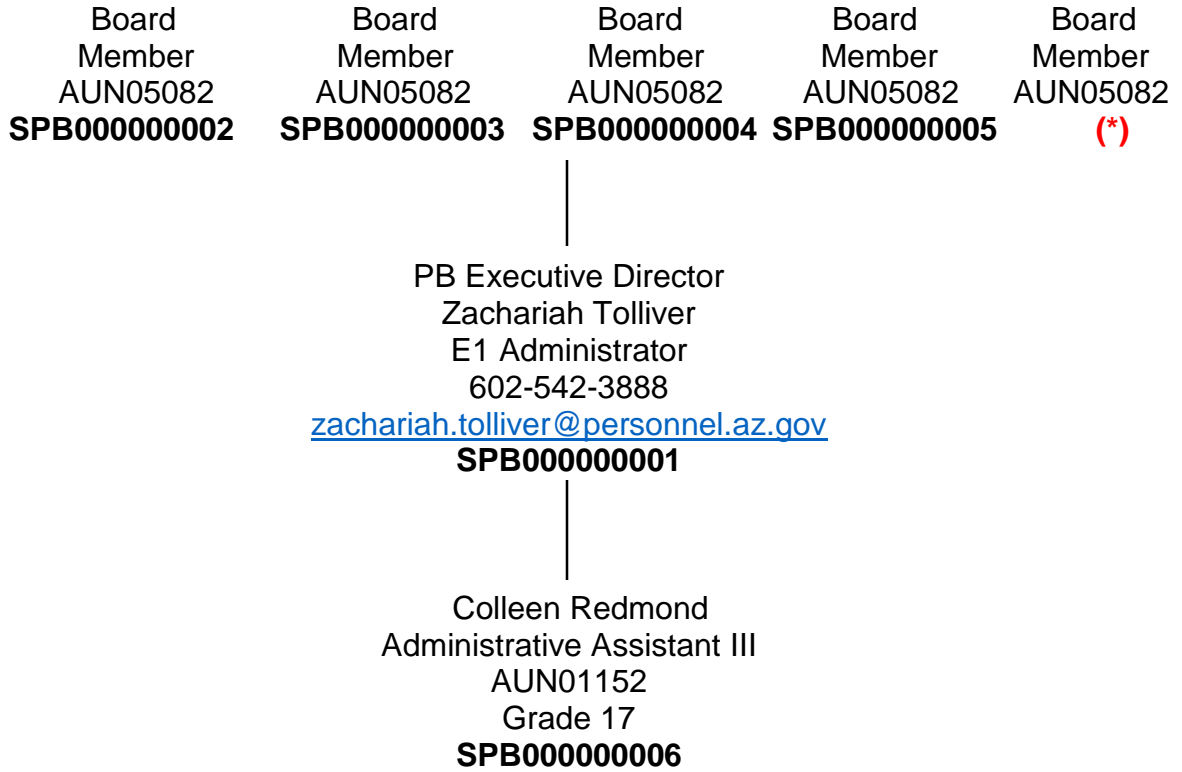
Sincerely,

Zachariah Tolliver

Zachariah Tolliver
Executive Director
Arizona State Personnel Board

ARIZONA STATE PERSONNEL BOARD

ORGANIZATIONAL CHART



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



State of Arizona Budget Request

State Agency

State Personnel Board

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

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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

Agency Head: **Zachariah Tolliver**

Title: **Executive Director**

Zachariah Tolliver 9/5/2024

(signature)

Phone: 6025423888

Prepared by: Zachariah Tolliver

Email Address: zachariah.tolliver@personnel.az.gov

Date Prepared: September 5, 2024

Appropriated Funds		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:		363.7	86.8	450.5
Personnel Division Fund		363.7	86.8	450.5
Non-Appropriated Funds		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Planned:		-	-	-
Personnel Division Fund		-	-	-
State Personnel Board Total:		363.7	86.8	450.5

Revenue Schedule

Agency:	State Personnel Board
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Fund:	PB1107 Personnel Division Fund
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AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4349	Personnel Pro-Rata Charges	684.1	680.0	450.5
Personnel Division Fund Total:		684.1	680.0	450.5

Forecast Methodology

All state agencies shall contribute a pro rata share of the overall cost of personnel administration services provided by the department. The pro rata share shall be payable by payroll fund source, and the resultant amount shall be deposited, pursuant to sections 35-146 and 35-147, in a personnel division fund for appropriation by the legislature for the state personnel board. 0.03 percent of total payroll shall be deposited in a separate subaccount of the personnel division fund for use by the state personnel board and is subject to legislative appropriation. Total payroll shall include all fund sources, including the state general fund, federal monies, special revenue funds, intergovernmental revenue monies, trust funds and other payroll fund sources.

Sources and Uses

Agency:	State Personnel Board
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Fund:	PB1107 Personnel Division Fund
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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.

Cash Flow Summary

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	507.6	369.2	685.5
Revenue (from Revenue Schedule)	684.1	680.0	450.5
Total Available	1,191.7	1,049.2	1,136.0
Total Appropriated Disbursements	332.3	363.7	450.5
Total Non-Appropriated Disbursements	490.2	-	-
Balance Forward to Next Year	369.2	685.5	685.6

Explanation for Negative Ending Balance(s):

The Arizona State Personnel Board did not incur any negative ending balance(s).

Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	119.8	137.5	197.5
Employee Related Expenditures	47.6	53.2	80.0
Professional & Outside Services	71.1	100.0	100.0
Travel In-State	1.1	1.0	1.0
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	59.4	70.0	70.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	33.4	2.0	2.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	332.3	363.7	450.5
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	State Personnel Board
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Fund:	PB1107 Personnel Division Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	332.3	363.7	450.5
Appropriated FTE	2.0	2.0	3.0

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	154.8	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	335.3	-	-
Non-Appropriated Expenditure Sub-Total:	490.2	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: State Personnel Board

Fund: PB1107 Personnel Division Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	490.2	-	-
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency: State Personnel Board

FY 2026

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	FTE - (1)	1.0	86.8	-	86.8	-
Total:		1.0	86.8	-	86.8	-

Funding Issue Detail

Agency: State Personnel Board

Issue: 1 FTE - (1)

Calculated ERE: 26.78
Uniform Allowance:

Program: Appeals/Complaints
Fund: PB1107 Personnel Division Fund (Appropriated)

Expenditure Categories		FY 2026
FTE	FTE	1.0
6000	Personal Services	60.0
6100	Employee Related Expenditures	26.8
	Subtotal Personal Services and ERE	86.8
	Program/Fund Total:	86.8

Funding Issue Narrative

Agency: State Personnel Board

Issue: 1 FTE - (1)

Description of Issue: The Arizona State Personnel Board ("ASPB") is requesting one (1) Full Time Equivalent ("FTE") to be added to the agency for three (3) FTE's for the budget year of 2025 to 2026

Proposal: The ASPB proposes one (1) Full Time Equivalent ("FTE") to be added to the agency. The purpose for the request of an additional FTE is due to upcoming legislation that will become effective September 14, 2024, converting 1,201 Arizona Department of Corrections, Rehabilitation & Reentry ("ADCRR") employees into covered status. This will place one-fourth of the total state employees into covered status with a percentage of 25.8% and 9,274 total employees.

The added FTE to the agency will provide additional resources for a projected increase in caseload with the passing of HB2034. The additional resources will provide the needed assistance in continuing to operate efficiently and effectively in meeting our statutory obligations and responsibilities as well as mandated timelines in statute. The additional assistance will aid in the execution of effective case management, timely communication and correspondence, appropriate engagement with stakeholders; and it will overall aid the ASPB's mission and scope of authority in its operational execution at a seamless standard.

In addition, the ASPB funding results from a pro rata share of the Personnel Division Fund that is contributed to by all state agencies payable by payroll fund source. From the Personnel Division Fund, a separate subdivision account is appropriated for use by the ASPB. The ASPB deposits .03% of the total payroll resulting in an annual contribution for the agency of \$680,000.00 per budget year. As a result, the ASPB does not receive General Fund monies, and the monies deposited into the subdivision are not resulting from public funding.

Alternatives Considered: Alternatives considered in the continued absence of an additional FTE are continuing to automate processes and procedures while understanding engagement and statutory timelines may be affected. In addition, we have sought out platform solutions that would aid in the automation of cases in meeting obligations such as correspondence, sending out notices, case management, etc.

Impact of Not Funding This Year: The following are examples of the anticipated impact on the ASPB without the additional FTE: slower turnaround times with respect to appeals and complaints filed with the ASPB, pushing closer to and potentially passed the mandated statutory threshold; reduced engagement with stakeholders. Specifically, the loss of additional procedural assistance needed to provide public employees filing appeals and complaints with the ASPB as pro per or self-represented; added workload to an already overextended staff with limited resources resulting in work force fatigue. Overall, with the passing of HB2034 (effective on September 14, 2024), we will see a spike in caseloads with the addition of 1,201 ADCRR employees converting into covered status. Because of its size and number of employees, ADCRR typically incurs a higher turnover rate. This will result in far more appeals filed with the ASPB.

In addition, we observed additional bills in the 56th Legislature that, if successful, would have resulted in agencies such as Department of Child Services ("DCS") with employees in grade 19 and above converting into covered status. Moreover, we are likely to see additional legislation that would cover larger agencies such as DCS who employ a significant number of employees and, like ADCRR, often carry a higher turnover rate. The significance of the appeal process affords the State the remedy to hear such matters in-house as opposed to the traditional Court system. This ensures state employees, who may not have financial resources to fund litigation in court, have a due process outlet under the umbrella of the State. This also reinforces state agencies practices and methods; policies and procedures; and leadership. While agencies often take appropriate disciplinary measures, mistakes do happen, and this process allows the State to remedy the matter internally rather than the matter going into litigation in court.

Statutory Reference: 41-742 (D)
41-771 (2)

Equipment to be Purchased (if applicable): No equipment purchases will be required as the ASPB has existing equipment for the additional FTE.

Funding Issue Narrative

Agency: State Personnel Board

Issue: 1 FTE - (1)

Classification of New Positions: AUN08617 - Grade 20

The Job Overview

We are seeking a paralegal professional to join the Arizona State Personnel Board team. Your primary responsibilities will include reviewing legal documents, case files, and subpoenas; conducting legal research; managing docketing; and helping our hearing officers with hearing preparation. You should have a working knowledge of the U.S. legal system and a desire to work in a fast-paced environment.

Paralegal Responsibilities

- Provide administrative, hearing, and ongoing research support to stakeholders, hearing officers, and the Board.
- Assist in administering appeals and whistleblower complaint process
- Assist Pro Se's or self-represented public employees procedurally
- Draft documents including letters, notices, and briefs to the Board
- Serves as communication liaison between the legal unit and opposing parties, attorneys, courts, and other stakeholders referenced in Statute.

Job Qualifications and Skill Sets

- Bachelor's degree in a relevant field, such as paralegal studies, legal studies, or business law; paralegal certification a plus
- Minimum two years of experience as a paralegal or a legal assistant
- Proficiency with Microsoft Office Suite including Word, Excel, and Outlook
- Working knowledge of legal terminology and legal writing
- Strong organizational, time management, and communication skills
- Ability to work effectively in a team environment
- Knowledge and understanding of related statutes and rules

Annualization(s): Personal Services: 60k
Employee Related Expenditures: 24k

Alignment with Agency's Strategic Plan or Statutory Responsibilities: TThe FTE would assist us in carrying out the added caseload expected with the passing of HB2034 (effective September 14, 2024). HB2034 adds an additional 1,201 state employees into covered status and places one-fourth of state employees in covered status amounting to 25.8% of total state employees who are potentially eligible for the ASPB's services. The appeals and complaints processes carry strict mandated timelines as they afford a speedy process. This ensures matters do not linger and are resolved in an appropriate and reasonable amount of time. Most of all, the additional FTE ensures we continue to comply with mandated timeframes, and operation standards are supported in a seamless manner that promotes due process, a speedy process, and matters are heard by professionals with experience in personnel matters. Engagement with stakeholders and pro pers who are self-represented are provided the procedural assistance needed that aids in proceedings and ensures time is not wasted.

In addition, the ASPB's 5-Year Strategic Plan encompasses a goal to serve localities such as counties, cities, towns, community colleges, school districts, and special districts with their appeals process. Often localities do not have resources to conduct such a program and outsource their appeal process. The ASPB offers aid to those localities as we have the comprehensive experience in conducting such processes with respect to appeals and complaints. We offer an in-house legal team, experienced hearing officers who are also specific to employment law attorneys and Board members who are specialized in hearing employment disciplinary matters with resolve. The Board also has access to outside counsel who is well versed in employment, administrative, and opening meeting laws. This combination serves the ASPB too as the number forum to hear such personnel matters relating to appeals or whistleblower complaints.

Funding Issue Narrative

Agency: State Personnel Board

Issue: 1 FTE - (1)

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

In 2022, the U.S. Department of Labor launched an initiative to advance equity for underserved workers. The basis of the initiative was to combat an economy that has left workers feeling behind with respect to outdated practices and methods, providing them legal resources to seek redress. In January of 2024, an Equity Action Plan was also implemented by the U.S. Department of Labor to programmatically combat those disparities for workers who face disciplinary action and lack sufficient resources to pursue legal remedies. The Federal government ostensibly recognizes this disparity and continues to work on closing the gap between workers and employers when it comes to employment matters and the ability to seek legal recourse when necessary. On a national level, these disparities continue to hinder the work force, making it salient for forums such as the ASPB to exist and continue to operate and function at a high level. Not only are we providing a legal forum to those who normally would not have the resources to take such action but we also have the ability to offer this to employees at a local level, thereby serving the communities that are more closely impacted by local employment practices.

The ASPB is important for several reasons but two reasons continue to be at the forefront of the ASPB's existence. First, offering due process to employees while affording the State the opportunity to review and remedy its own matters. Second, it mitigates risk of much higher or runaway jury awards to employees, while providing adequate relief in meritorious cases. Unfortunately, matters pertaining to disciplinary action sometimes slip through the cracks, whether that stems from outdated policies and procedures, practices and methods, or ineffective leadership. The ASPB provides the State and state employees the forum to review and improve such areas judiciously and discreetly in-house.

Second, the state is providing its employees with a forum to receive due process. I believe any human resources professional would tell you that most employees want to be heard and providing them a forum to be heard resolves many disputes. We also receive feedback from those employees, which ensures we are continuously improving our processes and resources based upon stakeholder needs. Moreover, we are providing the community and workforce with resources to ensure they are receiving due process and as we have observed on a national level combating those disparities, a due process forum is important in re-energizing and uplifting a depleted and sometimes disheartened workforce. Providing the workforce with a professional forum to speak goes a long way, and the ASPB provides that forum empowering state and local workforces to be heard while ensuring the state maintains the ability to review and/or correct its own employment matters.

How has feedback been incorporated from groups directly impacted by proposal?:

As observed from the 56th legislature, employee lead groups impacted by the Arizona State Personnel Board services continue to grow in numbers with the passing of HB2034 that has covered an additional 1,201 state employees. An overall state covered status surpassing 25%. The services offered by the Arizona State Personnel Board are important to both state employees and agencies, sustaining a forum that provides due process for state employees. Whilst, aiding state agencies in reinforcing or improving practices, policies and procedures, and leadership.

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: State Personnel Board

Appropriated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PBA-1-0 Appeals/Complaints	332.3	363.7	86.8	450.5
Appropriated Funds Total:	332.3	363.7	86.8	450.5
Expenditure Categories				
FTE	2.0	2.0	1.0	3.0
Personal Services	119.8	137.5	60.0	197.5
Employee Related Expenditures	47.6	53.2	26.8	80.0
Subtotal Personal Services and ERE	167.4	190.7	86.8	277.5
Professional & Outside Services	71.1	100.0	-	100.0
Travel In-State	1.1	1.0	-	1.0
Other Operating Expenditures	59.4	70.0	-	70.0
Non-Capital Equipment	33.4	2.0	-	2.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	332.3	363.7	86.8	450.5

Summary of Expenditure and Budget Request for All Funds

Agency: State Personnel Board

Non-Appropriated		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:					
PBA-1-0	Appeals/Complaints	490.2	-	-	-
Non-Appropriated Total:		490.2	-	-	-
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Other Operating Expenditures	154.8	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	335.3	-	-	-
Expenditure Categories Total:		490.2	-	-	-
State Personnel Board Total for All Funds:		822.5	363.7	86.8	450.5

Appropriated and Non-Appropriated		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
PBA-1-0	Appeals/Complaints	822.5	363.7	86.8	450.5
State Personnel Board Total for All Funds:		822.5	363.7	86.8	450.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Personnel Board
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Fund:	PB1107 Personnel Division Fund (Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PBA-1-0 Appeals/Complaints	332.3	363.7	86.8	450.5
Personnel Division Fund (Appropriated)	332.3	363.7	86.8	450.5
Summary Total:				
Expenditure Categories				
FTE	2.0	2.0	1.0	3.0
Personal Services	119.8	137.5	60.0	197.5
Employee Related Expenditures	47.6	53.2	26.8	80.0
Subtotal Personal Services and ERE	167.4	190.7	86.8	277.5
Professional & Outside Services	71.1	100.0	-	100.0
Travel In-State	1.1	1.0	-	1.0
Other Operating Expenditures	59.4	70.0	-	70.0
Non-Capital Equipment	33.4	2.0	-	2.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	332.3	363.7	86.8	450.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Personnel Board
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Fund:	PB1107 Personnel Division Fund (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
PBA-1-0 Appeals/Complaints	490.2	-	-	-
Personnel Division Fund (Non-Appropriated) Summary Total:	490.2	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Other Operating Expenditures	154.8	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	335.3	-	-	-
Expenditure Categories Total:	490.2	-	-	-

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

Agency: State Personnel Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PBA-1-0 Appeals/Complaints				

Expenditure Categories

FTE	2.0	2.0	1.0	3.0
Personal Services	119.8	137.5	60.0	197.5
Employee Related Expenditures	47.6	53.2	26.8	80.0
Subtotal Personal Services and ERE	167.4	190.7	86.8	277.5
Professional & Outside Services	71.1	100.0	-	100.0
Travel In-State	1.1	1.0	-	1.0
Other Operating Expenditures	214.2	70.0	-	70.0
Non-Capital Equipment	33.4	2.0	-	2.0
Transfers-Out	335.3	-	-	-
Expenditure Categories Total:	822.5	363.7	86.8	450.5

Fund Source

Appropriated Funds				
Personnel Division Fund (Appropriated)	332.3	363.7	86.8	450.5
Appropriated Funds Total:	332.3	363.7	86.8	450.5
Non-Appropriated Funds				
Personnel Division Fund (Non-Appropriated)	490.2	-	-	-
Non-Appropriated Funds Total:	490.2	-	-	-
Appeals/Complaints Total:	822.5	363.7	86.8	450.5

Sub Program: PBA-1-1 Appeals/Complaints

Expenditure Categories

FTE	2.0	2.0	1.0	3.0
Personal Services	119.8	137.5	60.0	197.5
Employee Related Expenditures	47.6	53.2	26.8	80.0
Subtotal Personal Services and ERE	167.4	190.7	86.8	277.5
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	State Personnel Board
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PBA-1-0 Appeals/Complaints				
Sub Program: PBA-1-1 Appeals/Complaints				
Transfers-Out	335.3	-	-	-
Expenditure Categories Total:	822.5	363.7	86.8	450.5
Fund Source				
Appropriated Funds				
Personnel Division Fund (Appropriated)	332.3	363.7	86.8	450.5
Appropriated Funds Total:	332.3	363.7	86.8	450.5
Non-Appropriated Funds				
Personnel Division Fund (Non-Appropriated)	490.2	-	-	-
Non-Appropriated Funds Total:	490.2	-	-	-
Appeals/Complaints Total:	822.5	363.7	86.8	450.5

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

Agency: State Personnel Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PBA-1-0 Appeals/Complaints

Fund: PB1107 Personnel Division Fund

Appropriated

Personal Services	119.8	137.5	60.0	197.5
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Non-Capital Equipment	33.4	2.0	-	2.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	332.3	363.7	86.8	450.5

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Other Operating Expenditures	154.8	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	335.3	-	-	-
Expenditure Categories Total:	490.2	-	-	-

Personnel Division Fund Total: 822.5 363.7 86.8 450.5

Program Total for Select Funds: 822.5 363.7 86.8 450.5

Sub Program: PBA-1-1 Appeals/Complaints

Fund: PB1107 Personnel Division Fund

Appropriated

Personal Services	119.8	137.5	60.0	197.5
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Personnel Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PBA-1-0 Appeals/Complaints				
Sub Program: PBA-1-1 Appeals/Complaints				
Fund: PB1107 Personnel Division Fund				
Employee Related Expenditures	47.6	53.2	26.8	80.0
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Transfers-Out	-	-	-	-
Expenditure Categories Total:	332.3	363.7	86.8	450.5
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Other Operating Expenditures	154.8	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	335.3	-	-	-
Expenditure Categories Total:	490.2	-	-	-
Personnel Division Fund Total:	822.5	363.7	86.8	450.5
Sub Program Total for Select Funds:	822.5	363.7	86.8	450.5

Program Summary of Expenditure and Budget Request

Agency: State Personnel Board

Program: Appeals/Complaints

Program Summary		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PBA-1-1	Appeals/Complaints	822.5	363.7	86.8	450.5
Appeals/Complaints Summary Total:		822.5	363.7	86.8	450.5
Expenditure Categories					
FTE	FTE	2.0	2.0	1.0	3.0
6000	Personal Services	119.8	137.5	60.0	197.5
6100	Employee Related Expenditures	47.6	53.2	26.8	80.0
Subtotal Personal Services and ERE		167.4	190.7	86.8	277.5
6200	Professional & Outside Services	71.1	100.0	-	100.0
6500	Travel In-State	1.1	1.0	-	1.0
7000	Other Operating Expenditures	214.2	70.0	-	70.0
8500	Non-Capital Equipment	33.4	2.0	-	2.0
9100	Transfers-Out	335.3	-	-	-
Expenditure Categories Total:		822.5	363.7	86.8	450.5
Fund Source					
Appropriated Funds					
PB1107	Personnel Division Fund (Appropriated)	332.3	363.7	86.8	450.5
Appropriated Funds Total:		332.3	363.7	86.8	450.5
Non-Appropriated Funds					
PB1107	Personnel Division Fund (Non-Appropriated)	490.2	-	-	-
Non-Appropriated Funds Total:		490.2	-	-	-
Appeals/Complaints Summary Total:		822.5	363.7	86.8	450.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Personnel Board

Program: Appeals/Complaints

Fund: PB1107 Personnel Division Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
PBA-1-1	Appeals/Complaints	332.3	363.7	86.8	450.5
Personnel Division Fund (Appropriated) Summary Total:		332.3	363.7	86.8	450.5
Appropriated Funding					
6000	Personal Services	119.8	137.5	60.0	197.5
6100	Employee Related Expenditures	47.6	53.2	26.8	80.0
Subtotal Personal Services and ERE		167.4	190.7	86.8	277.5
6200	Professional & Outside Services	71.1	100.0	-	100.0
6500	Travel In-State	1.1	1.0	-	1.0
7000	Other Operating Expenditures	59.4	70.0	-	70.0
8500	Non-Capital Equipment	33.4	2.0	-	2.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		332.3	363.7	86.8	450.5
Fund PB1107 - A Total:		332.3	363.7	86.8	450.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Personnel Board
Program:	Appeals/Complaints
Fund:	PB1107 Personnel Division Fund (Non-Appropriated)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
PBA-1-1 Appeals/Complaints	490.2	-	-	-
Personnel Division Fund (Non-Appropriated)	490.2	-	-	-
Summary Total:	490.2	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
7000 Other Operating Expenditures	154.8	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	335.3	-	-	-
Expenditure Categories Total:	490.2	-	-	-
Fund PB1107 - N Total:	490.2	-	-	-
Appeals/Complaints Total:	822.5	363.7	86.8	450.5

Program Expenditure Schedule

Agency: State Personnel Board

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PBA-1-0 Appeals/Complaints					
FTE					
FTE		2.0	2.0	1.0	3.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
PB1107 Personnel Division Fund (Appropriated)		2.0	2.0	1.0	3.0
Appropriated Funds Total:		2.0	2.0	1.0	3.0
Fund Source Total:		2.0	2.0	1.0	3.0
Personal Services					
Personal Services		117.6	133.1	60.0	193.1
Board & Commission Members Compensation		2.2	4.4	-	4.4
Expenditure Category Total:		119.8	137.5	60.0	197.5
Fund Source					
Appropriated Funds					
PB1107 Personnel Division Fund (Appropriated)		119.8	137.5	60.0	197.5
Appropriated Funds Total:		119.8	137.5	60.0	197.5
Fund Source Total:		119.8	137.5	60.0	197.5
Employee Related Expenditures					
Employee Related Expenses		47.6	53.2	26.8	80.0
Expenditure Category Total:		47.6	53.2	26.8	80.0
Fund Source					
Appropriated Funds					
PB1107 Personnel Division Fund (Appropriated)		47.6	53.2	26.8	80.0
Appropriated Funds Total:		47.6	53.2	26.8	80.0
Fund Source Total:		47.6	53.2	26.8	80.0
Professional & Outside Services					
Professional and Outside Services		-	100.0	-	100.0
External Professional & Outside Services Budget & Appropriation		71.1	-	-	-

Program Expenditure Schedule

Agency: State Personnel Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PBA-1-0 Appeals/Complaints				
Expenditure Category Total:	71.1	100.0	-	100.0

Fund Source

Appropriated Funds

PB1107 Personnel Division Fund (Appropriated)	71.1	100.0	-	100.0
Appropriated Funds Total:	71.1	100.0	-	100.0
Fund Source Total:	71.1	100.0	-	100.0

Travel In-State

Travel In-State	1.1	1.0	-	1.0
Expenditure Category Total:	1.1	1.0	-	1.0

Fund Source

Appropriated Funds

PB1107 Personnel Division Fund (Appropriated)	1.1	1.0	-	1.0
Appropriated Funds Total:	1.1	1.0	-	1.0
Fund Source Total:	1.1	1.0	-	1.0

Other Operating Expenditures

Other Operating Expenses	-	70.0	-	70.0
Other Operating Expenditures Budget & Appropriation	59.4	-	-	-
Other Miscellaneous Operating	154.8	-	-	-
Expenditure Category Total:	214.2	70.0	-	70.0

Fund Source

Appropriated Funds

PB1107 Personnel Division Fund (Appropriated)	59.4	70.0	-	70.0
Appropriated Funds Total:	59.4	70.0	-	70.0

Non-Appropriated Funds

PB1107 Personnel Division Fund (Non-Appropriated)	154.8	-	-	-
Non-Appropriated Funds Total:	154.8	-	-	-
Fund Source Total:	214.2	70.0	-	70.0

Non-Capital Equipment

Non-Capital Resources	-	2.0	-	2.0
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Program Expenditure Schedule

Agency: State Personnel Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PBA-1-0 Appeals/Complaints				
Non-Capital Equipment Budget & Appropriation	5.1	-	-	-
Furniture - Non-Capital Purchase	28.3	-	-	-
Expenditure Category Total:	33.4	2.0	-	2.0

Fund Source

Appropriated Funds

PB1107	Personnel Division Fund (Appropriated)	33.4	2.0	-	2.0
Appropriated Funds Total:		33.4	2.0	-	2.0
Fund Source Total:		33.4	2.0	-	2.0

Transfers-Out

Transfers	335.3	-	-	-
Expenditure Category Total:	335.3	-	-	-

Fund Source

Non-Appropriated Funds

PB1107	Personnel Division Fund (Non-Appropriated)	335.3	-	-	-
Non-Appropriated Funds Total:		335.3	-	-	-
Fund Source Total:		335.3	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	137.5	PB1107-A

Sub Program: PBA-1-1 Appeals/Complaints

Program Expenditure Schedule

Agency: State Personnel Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PBA-1-0 Appeals/Complaints

Sub Program: PBA-1-1 Appeals/Complaints

FTE				
FTE	2.0	2.0	1.0	3.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
PB1107 Personnel Division Fund (Appropriated)	2.0	2.0	1.0	3.0
Appropriated Funds Total:	2.0	2.0	1.0	3.0
Fund Source Total:	2.0	2.0	1.0	3.0

Personal Services				
Personal Services	117.6	133.1	60.0	193.1
Board & Commission Members Compensation	2.2	4.4	-	4.4
Expenditure Category Total:	119.8	137.5	60.0	197.5

Fund Source				
Appropriated Funds				
PB1107 Personnel Division Fund (Appropriated)	119.8	137.5	60.0	197.5
Appropriated Funds Total:	119.8	137.5	60.0	197.5
Fund Source Total:	119.8	137.5	60.0	197.5

Employee Related Expenditures				
Employee Related Expenses	47.6	53.2	26.8	80.0
Expenditure Category Total:	47.6	53.2	26.8	80.0

Fund Source				
Appropriated Funds				
PB1107 Personnel Division Fund (Appropriated)	47.6	53.2	26.8	80.0
Appropriated Funds Total:	47.6	53.2	26.8	80.0
Fund Source Total:	47.6	53.2	26.8	80.0

Program Expenditure Schedule

Agency:	State Personnel Board
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: PBA-1-0 Appeals/Complaints				

Sub Program: PBA-1-1 Appeals/Complaints

Professional & Outside Services

Professional and Outside Services	-	100.0	-	100.0
External Professional & Outside Services Budget & Appropriation	71.1	-	-	-
Expenditure Category Total:	71.1	100.0	-	100.0

Fund Source

Appropriated Funds

PB1107 Personnel Division Fund (Appropriated)	71.1	100.0	-	100.0
Appropriated Funds Total:	71.1	100.0	-	100.0
Fund Source Total:	71.1	100.0	-	100.0

Travel In-State

Travel In-State	1.1	1.0	-	1.0
Expenditure Category Total:	1.1	1.0	-	1.0

Fund Source

Appropriated Funds

PB1107 Personnel Division Fund (Appropriated)	1.1	1.0	-	1.0
Appropriated Funds Total:	1.1	1.0	-	1.0
Fund Source Total:	1.1	1.0	-	1.0

Program Expenditure Schedule

Agency: State Personnel Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PBA-1-0 Appeals/Complaints

Sub Program: PBA-1-1 Appeals/Complaints

Other Operating Expenditures

Other Operating Expenses	-	70.0	-	70.0
Other Operating Expenditures Budget & Appropriation	59.4	-	-	-
Other Miscellaneous Operating	154.8	-	-	-
Expenditure Category Total:	214.2	70.0	-	70.0

Fund Source

Appropriated Funds

PB1107 Personnel Division Fund (Appropriated)	59.4	70.0	-	70.0
Appropriated Funds Total:	59.4	70.0	-	70.0

Non-Appropriated Funds

PB1107 Personnel Division Fund (Non-Appropriated)	154.8	-	-	-
Non-Appropriated Funds Total:	154.8	-	-	-
Fund Source Total:	214.2	70.0	-	70.0

Non-Capital Equipment

Non-Capital Resources	-	2.0	-	2.0
Non-Capital Equipment Budget & Appropriation	5.1	-	-	-
Furniture - Non-Capital Purchase	28.3	-	-	-
Expenditure Category Total:	33.4	2.0	-	2.0

Fund Source

Appropriated Funds

PB1107 Personnel Division Fund (Appropriated)	33.4	2.0	-	2.0
Appropriated Funds Total:	33.4	2.0	-	2.0
Fund Source Total:	33.4	2.0	-	2.0

Program Expenditure Schedule

Agency: State Personnel Board

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: PBA-1-0 Appeals/Complaints

Sub Program: PBA-1-1 Appeals/Complaints

Transfers-Out

Transfers	335.3	-	-	-
Expenditure Category Total:	335.3	-	-	-

Fund Source

Non-Appropriated Funds

PB1107 Personnel Division Fund (Non-Appropriated)	335.3	-	-	-
Non-Appropriated Funds Total:	335.3	-	-	-
Fund Source Total:	335.3	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	2.0	PB1107-A

Program Expenditure Schedule

Agency: State Personnel Board

Administrative Costs Summary

FY 2026

Personal Services	137.5
ERE	53.2
All Other	173.0
Administrative Costs Total:	363.7

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2026

450.5

80.7%

Agency Summary

State Personnel Board

Zachariah Tolliver, Executive Director

Phone: 6025423888

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 public employees, former public employees, and other individuals referenced in statute.

Description:

The Arizona State Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by covered/probationary public employees who have been dismissed, suspended, or involuntarily demoted resulting from disciplinary action. The Arizona State Personnel Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted 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 matter. The hearing officer determines the facts based on the evidence presented and makes a recommendation to the Arizona State Personnel Board. Board members are subsequently provided with case information so they may determine whether the proper level of discipline has been imposed.

Agency Summary: (\$ Thousands)

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Appeals/Complaints	822.5	363.7	450.5
Agency Total:	822.5	363.7	450.5

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Other Appropriated Funds	332.3	363.7	450.5
Other Non-Appropriated Funds	490.2	-	-
Total Funding	822.5	363.7	450.5

FTE Positions	2.0	2.0	3.0
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5 Year Plan

Description:

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	3.0	3.0	3.0
General Fund	-	-	-
Other Appropriated Funds	450.5	450.5	450.5
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-



Goal 1

To strengthen and improve internal processes and procedures, as well as improve stakeholder service, experience, and accessibility through re-designing and improving the agency's website.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
The agency's ability to deliver these objectives by further developing and improving the agency's processes and procedures making them more efficient, accessible, and transparent. The website is a critical success factor, and its re-design will focus on stakeholder service through utilization of an educational and interactive delivery model that maximizes efficient and user-friendly technology.	TBD	5	5	Yes	Yes

- ◆ **Goal 2** To build and offer a statewide appeals and complaint program for those localities without an active Personnel Board or Merit Commission and/or seeking to outsource their appeal duties and responsibilities.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
The ability to direct statewide appeals for covered and probationary status employees as well as whistleblower complaints to the ASPB. As a result, the ASPB would serve as the Personnel Board for localities opting into the program and wishing to outsource their appeal and complaint responsibilities.	0	No	No	Yes	Yes

- ◆ **Goal 3** To generate an outside revenue stream for the ASPB.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
The ability to provide the ASPB its first outside revenue source. Also, providing economic value plus long-term financial stability.	TBD	115	115	Yes	Yes

- ◆ **Goal 4** To identify operational growth opportunities

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
The ability for the ASPB to incur operational growth within its scope of business through identifying opportunities or legislation. The ASPB is dedicated to its operations and continuing to serve the personnel system as an administrative court and body by seeking operational growth that expands its duties and responsibilities.	TBD	1,500	1,500	Yes	Yes

- ◆ **Goal 5** To design and implement a training program for both public employees and employers.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
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The ability to enhance and increase public employees and employer's knowledge about the appeals and complaints program. Producing an educational and training program that will be specific to both public employees and employers will ultimately serve the process in reinforcing and supporting employees and employers with respect to their position in the process.

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Yes

Yes

Yes

Yes

Agency 5 Year Plan

PBA State Personnel Board

Description:

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	3.0	3.0	3.0
General Fund	-	-	-
Other Appropriated Funds	450.5	450.5	450.5
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

AGENCY SUMMARY

Program: PBA State Personnel Board
Director: Zachariah Tolliver, Executive Director
Phone: Arizona State Personnel Board 6025423888
Statute: A.R.S. §§ 41-781, 41-782, 41-783 and 38-531 et seq.
Plan Contact: Zachariah Tolliver, Executive Director
 Arizona State Personnel Board 6025423888

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 public employees, former public employees, and other individuals referenced in statute.

Description:

The Arizona State Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by covered/probationary public employees who have been dismissed, suspended, or involuntarily demoted resulting from disciplinary action. The Arizona State Personnel Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted 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 matter. The hearing officer determines the facts based on the evidence presented and makes a recommendation to the Arizona State Personnel Board. Board members are subsequently provided with case information so they may determine whether the proper level of discipline has been imposed.

◆ **Goal 1 To strengthen and improve internal processes and procedures, as well as improve stakeholder service, experience, and accessibility through re-designing and improving the agency's website.**

Performance Measures:

ML	Budget	Type		FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	EF	The agency's ability to deliver these objectives by further developing and improving the agency's processes and procedures making them more efficient, accessible, and transparent. The website is a critical success factor, and its re-design will focus on stakeholder service through utilization of an educational and interactive delivery model that maximizes efficient and user-friendly technology.	TBD	5	5	Yes	Yes

◆ **Goal 2 To build and offer a statewide appeals and complaint program for those localities without an active Personnel Board or Merit Commission and/or seeking to outsource their appeal duties and responsibilities.**

Performance Measures:

ML	Budget	Type		FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X		OP	The ability to direct statewide appeals for covered and probationary status employees as well as whistleblower complaints to the ASPB. As a result, the ASPB would serve as the Personnel Board for localities opting into the program and wishing to outsource their appeal and complaint responsibilities.	0	No	No	Yes	Yes

AGENCY SUMMARY

Program: PBA State Personnel Board
Director: Zachariah Tolliver, Executive Director
Phone: Arizona State Personnel Board 6025423888
Statute: A.R.S. §§ 41-781, 41-782, 41-783 and 38-531 et seq.
Plan Contact: Zachariah Tolliver, Executive Director
 Arizona State Personnel Board 6025423888

◆ **Goal 3 To generate an outside revenue stream for the ASPB.**

Performance Measures:

ML	Budget	Type	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC The ability to provide the ASPB its first outside revenue source. Also, providing economic value plus long-term financial stability.	TBD	115	115	Yes	Yes

◆ **Goal 4 To identify operational growth opportunities**

Performance Measures:

ML	Budget	Type	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC The ability for the ASPB to incur operational growth within its scope of business through identifying opportunities or legislation. The ASPB is dedicated to its operations and continuing to serve the personnel system as an administrative court and body by seeking operational growth that expands its duties and responsibilities.	TBD	1,500	1,500	Yes	Yes

◆ **Goal 5 To design and implement a training program for both public employees and employers.**

Performance Measures:

ML	Budget	Type	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF The ability to enhance and increase public employees and employer's knowledge about the appeals and complaints program. Producing an educational and training program that will be specific to both public employees and employers will ultimately serve the process in reinforcing and supporting employees and employers with respect to their position in the process.	0	Yes	Yes	Yes	Yes

Budget Related Performance Measures

PBA State Personnel Board

PROGRAM SUMMARY

Program: State Personnel Board (PBA)
Contact: Zachariah Tolliver, Executive Director 6025423888
2nd Contact: Zachariah Tolliver, Executive Director 6025423888
Statute: A.R.S. §§ 41-781, 41-782, 41-783 and 38-531 et seq.

ML	Budget Type	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF The agency's ability to deliver these objectives by further developing and improving the agency's processes and procedures making them more efficient, accessible, and transparent. The website is a critical success factor, and its re-design will focus on stakeholder service through utilization of an educational and interactive delivery model that maximizes efficient and user-friendly technology.	TBD	5	5	Yes	Yes
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC The ability to provide the ASPB its first outside revenue source. Also, providing economic value plus long-term financial stability.	TBD	115	115	Yes	Yes
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC The ability for the ASPB to incur operational growth within its scope of business through identifying opportunities or legislation. The ASPB is dedicated to its operations and continuing to serve the personnel system as an administrative court and body by seeking operational growth that expands its duties and responsibilities.	TBD	1,500	1,500	Yes	Yes

Explore Plans

P 0 PBA State Personnel Board

- G 1 To strengthen and improve internal processes and procedures, as well as improve stakeholder service, experience, and accessibility through re-designing and improving the agency's website.
 - P 1 The agency's ability to deliver these objectives by further developing and improving the agency's processes and procedures making them more efficient, accessible, and transparent. The website is a critical success factor, and its re-design will focus on stakeholder service through utilization of an educational and interactive delivery model that maximizes efficient and user-friendly technology.
- G 2 To build and offer a statewide appeals and complaint program for those localities without an active Personnel Board or Merit Commission and/or seeking to outsource their appeal duties and responsibilities.
 - P 1 The ability to direct statewide appeals for covered and probationary status employees as well as whistleblower complaints to the ASPB. As a result, the ASPB would serve as the Personnel Board for localities opting into the program and wishing to outsource their appeal and complaint responsibilities.
- G 3 To generate an outside revenue stream for the ASPB.
 - P 1 The ability to provide the ASPB its first outside revenue source. Also, providing economic value plus long-term financial stability.
- G 4 To identify operational growth opportunities
 - P 1 The ability for the ASPB to incur operational growth within its scope of business through identifying opportunities or legislation. The ASPB is dedicated to its operations and continuing to serve the personnel system as an administrative court and body by seeking operational growth that expands its duties and responsibilities.
- G 5 To design and implement a training program for both public employees and employers.
 - P 1 The ability to enhance and increase public employees and employer's knowledge about the appeals and complaints program. Producing an educational and training program that will be specific to both public employees and employers will ultimately serve the process in reinforcing and supporting employees and employers with respect to their position in the process.

P 1 PBA-1-0 Appeals/Complaints

S 1 PBA-1-1 Appeals/Complaints

Explore Plans

P 0 PBA State Personnel Board

- G 1 PBA-G001 To strengthen and improve internal processes and procedures, as well as improve stakeholder service, experience, and accessibility through re-designing and improving the agency's website.
 - P 1 PBA-PM0001 The agency's ability to deliver these objectives by further developing and improving the agency's processes and procedures making them more efficient, accessible, and transparent. The website is a critical success factor, and its re-design will focus on stakeholder service through utilization of an educational and interactive delivery model that maximizes efficient and user-friendly technology.
- G 2 PBA-G002 To build and offer a statewide appeals and complaint program for those localities without an active Personnel Board or Merit Commission and/or seeking to outsource their appeal duties and responsibilities.
 - P 1 PBA-PM0002 The ability to direct statewide appeals for covered and probationary status employees as well as whistleblower complaints to the ASPB. As a result, the ASPB would serve as the Personnel Board for localities opting into the program and wishing to outsource their appeal and complaint responsibilities.
- G 3 PBA-G003 To generate an outside revenue stream for the ASPB.
 - P 1 PBA-PM0003 The ability to provide the ASPB its first outside revenue source. Also, providing economic value plus long-term financial stability.
- G 4 PBA-G004 To identify operational growth opportunities
 - P 1 PBA-PM0004 The ability for the ASPB to incur operational growth within its scope of business through identifying opportunities or legislation. The ASPB is dedicated to its operations and continuing to serve the personnel system as an administrative court and body by seeking operational growth that expands its duties and responsibilities.
- G 5 PBA-G005 To design and implement a training program for both public employees and employers.
 - P 1 PBA-PM0005 The ability to enhance and increase public employees and employer's knowledge about the appeals and complaints program. Producing an educational and training program that will be specific to both public employees and employers will ultimately serve the process in reinforcing and supporting employees and employers with respect to their position in the process.

P 1 PBA-1-0 Appeals/Complaints

- S 1 PBA-1-1 Appeals/Complaints