



State of Arizona
BOARD OF TECHNICAL REGISTRATION

1110 W. Washington Street, Suite 240, Phoenix, Arizona 85007, (602) 364-4930 Fax (602) 364-4931 • www.btr.az.gov

August 31, 2018

Governor Doug Ducey
Office of the Governor
1700 W. Washington
Phoenix, AZ 85007

Dear Governor Ducey,

I am pleased to submit the FY2020 budget request for the Board of Technical Registration. The budget submission includes a funding issue for additional appropriation to accomplish the State of Arizona's goal to move to e-licensing and e-payments and to replace Board Room chairs. The total budget appropriation request is 2,454.30.

My staff will be happy to assist with any questions or information OSPB or JLBC may have regarding our budget or operations.

Sincerely,

A handwritten signature in blue ink, appearing to read "Melissa Cornelius".

Melissa Cornelius
Executive Director



State of Arizona Budget Request

State Agency

State Board of Technical Registration

A.R.S. Citation: **32-101; 32-106; 32-107**

Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	2,291.7	156.2	2,447.9
Technical Registration Board Fund	2,291.7	156.2	2,447.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

Agency Head: **MELISSA CORNELIUS**

Title: **Executive Director**

Non-Appropriated Funds

	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	0.0	0.0	0.0
Technical Registration Bd Investigations	0.0	0.0	0.0

Melissa Cornelius 9/1/2018

(signature)

Phone: **(602) 364-4955**

Prepared By: **Patrice Pritzl**

Email Address: **patrice.pritzl@azbtr.gov**

Date Prepared: **Friday, August 31, 2018**

Total:	2,291.7	156.2	2,447.9
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Revenue Schedule

Agency:	State Board of Technical Registration
Fund:	2070 Technical Registration Board Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	9.8	10.0	10.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	2,517.0	2,520.0	2,520.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	60.4	60.0	60.0
Fund Total:		2,587.2	2,590.0	2,590.0

Revenue Schedule

Agency:	State Board of Technical Registration
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Fund:	2071 Technical Registration Bd Investigations
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	34.7	34.0	34.0
Fund Total:		34.7	34.0	34.0

Sources and Uses of Funds

Agency:	State Board of Technical Registration
Fund:	2070 Technical Registration Board Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,925.1	3,127.0	3,425.3
Revenue (From Revenue Schedule)	2,587.2	2,590.0	2,590.0
Total Available	5,512.3	5,717.0	6,015.3
Total Appropriated Disbursements	2,385.3	2,291.7	2,447.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	3,127.0	3,425.3	3,567.4

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	984.5	1,106.4	1,106.4
Employee Related Expenses	458.3	456.4	456.4
Prof. And Outside Services	52.4	293.6	443.6
Travel - In State	3.5	5.0	5.0
Travel - Out of State	17.8	17.2	17.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	401.7	413.1	413.1
Equipment	1.7	0.0	6.2
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	0.0	0.0	0.0
Expenditure Categories Total:	1,919.9	2,291.7	2,447.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	465.4	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:	2,385.3	2,291.7	2,447.9
Appropriated FTE:	25.0	25.0	25.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
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	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
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	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Funds are generated primarily from licensing fees and are used to license, investigate, and conduct examinations of alarm services, architects, engineers, geologists, home inspectors, land surveyors, and landscape architects.

Sources and Uses of Funds

Agency:	State Board of Technical Registration
Fund:	2071 Technical Registration Bd Investigations

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	121.5	139.3	173.3
Revenue (From Revenue Schedule)	34.7	34.0	34.0
Total Available	156.2	173.3	207.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	17.0	0.0	0.0
Balance Forward to Next Year	139.3	173.3	207.3

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
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	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
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	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	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:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	9.0	0.0	0.0
Travel - In State	2.5	0.0	0.0
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	1.4	0.0	0.0
Equipment	4.1	0.0	0.0
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	0.0	0.0	0.0
Expenditure Categories Total:	17.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	17.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: This fund receives revenues from court assessments and other misconduct-related fees and fines. The fund is used to conduct investigations and hearings for complaints against regulated professions and occupations.

Funding Issues List

Agency: State Board of Technical Registration

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	E-licensing and e-payment enhancement	0.0	150.0	0.0	150.0	0.0
2	Ergonomic replacement of Board meeting chairs	0.0	6.2	0.0	6.2	0.0
	Total:	0.0	156.2	0.0	156.2	0.0
	Decision Package Total:	0.0	156.2	0.0	156.2	0.0

Funding Issue Detail

Agency: State Board of Technical Registration

Issue: 1 E-licensing and e-payment enhancement

Program: Licensing and Regulation
Fund: 2070-A Technical Registration Board (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	150.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	150.0

Issue: 2 Ergonomic replacement of Board meeting chairs

Program: Licensing and Regulation
Fund: 2070-A Technical Registration Board (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	6.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6.2

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Technical Registration

Appropriated		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Licensing and Regulation	1,919.9	2,291.7	156.2	2,447.9
		1,919.9	2,291.7	156.2	2,447.9
Expenditure Categories					
	FTE	25.0	25.0	0.0	25.0
	Personal Services	984.5	1,106.4	0.0	1,106.4
	Employee Related Expenses	458.3	456.4	0.0	456.4
	Professional and Outside Services	52.4	293.6	150.0	443.6
	Travel In-State	3.5	5.0	0.0	5.0
	Travel Out of State	17.8	17.2	0.0	17.2
	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	401.7	413.1	0.0	413.1
	Equipment	1.7	0.0	6.2	6.2
	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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,919.9	2,291.7	156.2	2,447.9

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Technical Registration

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Licensing and Regulation	17.0	0.0	0.0	0.0
		17.0	0.0	0.0	0.0
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	9.0	0.0	0.0	0.0
	Travel In-State	2.5	0.0	0.0	0.0
	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	1.4	0.0	0.0	0.0
	Equipment	4.1	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		17.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Technical Registration

Agency Total for All Funds:	1,936.8	2,291.7	156.2	2,447.9			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Technical Registration
Fund:	2070 Technical Registration Board (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Licensing and Regulation	1,919.9	2,291.7	156.2	2,447.9
	1,919.9	2,291.7	156.2	2,447.9
Expenditure Categories				
FTE	25.0	25.0	0.0	25.0
Personal Services	984.5	1,106.4	0.0	1,106.4
Employee Related Expenses	458.3	456.4	0.0	456.4
Professional and Outside Services	52.4	293.6	150.0	443.6
Travel In-State	3.5	5.0	0.0	5.0
Travel Out of State	17.8	17.2	0.0	17.2
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	401.7	413.1	0.0	413.1
Equipment	1.7	0.0	6.2	6.2
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,919.9	2,291.7	156.2	2,447.9
Fund Total:	1,919.9	2,291.7	156.2	2,447.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Technical Registration
Fund:	2071 Technical Registration Bd Investigations (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Licensing and Regulation	17.0	0.0	0.0	0.0
	17.0	0.0	0.0	0.0
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	9.0	0.0	0.0	0.0
Travel In-State	2.5	0.0	0.0	0.0
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	1.4	0.0	0.0	0.0
Equipment	4.1	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	17.0	0.0	0.0	0.0
Fund Total:	17.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Technical Registration
Fund:	2071 Technical Registration Bd Investigations (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selected Funds	1,936.8	2,291.7	156.2	2,447.9

Program Summary of Expenditures and Budget Request

Agency:	State Board of Technical Registration
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
1-1 Licensing and Regulation	1,936.8	2,291.7	156.2	2,447.9
Program Summary Total:	1,936.8	2,291.7	156.2	2,447.9
Expenditure Categories				
0000 FTE Positions	25.0	25.0	0.0	25.0
6000 Personal Services	984.5	1,106.4	0.0	1,106.4
6100 Employee Related Expenses	458.3	456.4	0.0	456.4
6200 Professional and Outside Services	61.4	293.6	150.0	443.6
6500 Travel In-State	6.0	5.0	0.0	5.0
6600 Travel Out of State	17.8	17.2	0.0	17.2
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	403.1	413.1	0.0	413.1
8000 Equipment	5.8	0.0	6.2	6.2
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,936.8	2,291.7	156.2	2,447.9
Fund Source				
Appropriated Funds				
2070-A Technical Registration Board (Appropriated)	1,919.9	2,291.7	156.2	2,447.9
	1,919.9	2,291.7	156.2	2,447.9
Non-Appropriated Funds				
2071-N Technical Registration Bd Investigations (Non-Appr	17.0	0.0	0.0	0.0
	17.0	0.0	0.0	0.0
Fund Source Total:	1,936.8	2,291.7	156.2	2,447.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Board of Technical Registration
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2070-A Technical Registration Board (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	1,919.9	2,291.7	156.2	2,447.9
	Total	1,919.9	2,291.7	156.2	2,447.9

Appropriated Funding

Expenditure Categories

FTE Positions		25.0	25.0	0.0	25.0
Personal Services		984.5	1,106.4	0.0	1,106.4
Employee Related Expenses		458.3	456.4	0.0	456.4
Professional and Outside Services		52.4	293.6	150.0	443.6
Travel In-State		3.5	5.0	0.0	5.0
Travel Out of State		17.8	17.2	0.0	17.2
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		401.7	413.1	0.0	413.1
Equipment		1.7	0.0	6.2	6.2
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		0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,919.9	2,291.7	156.2	2,447.9
Fund 2070-A Total:		1,919.9	2,291.7	156.2	2,447.9
Program 1 Total:		1,919.9	2,291.7	156.2	2,447.9

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

Agency:	State Board of Technical Registration
Program:	Licensing and Regulation

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	25.0	25.0	0.0	25.0
6000 Personal Services	984.5	1,106.4	0.0	1,106.4
6100 Employee Related Expenses	458.3	456.4	0.0	456.4
6200 Professional and Outside Services	61.4	293.6	150.0	443.6
6500 Travel In-State	6.0	5.0	0.0	5.0
6600 Travel Out of State	17.8	17.2	0.0	17.2
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	403.1	413.1	0.0	413.1
8000 Equipment	5.8	0.0	6.2	6.2
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,936.8	2,291.7	156.2	2,447.9
Fund Source				
Appropriated Funds				
2070-A Technical Registration Board (Appropriated)	1,919.9	2,291.7	156.2	2,447.9
	1,919.9	2,291.7	156.2	2,447.9
Non-Appropriated Funds				
2071-N Technical Registration Bd Investigations (Non-Appr	17.0	0.0	0.0	0.0
	17.0	0.0	0.0	0.0
Fund Source Total:	1,936.8	2,291.7	156.2	2,447.9

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

Agency: State Board of Technical Registration					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Licensing and Regulation					
Fund: 2070-A Technical Registration Board Fund					
Appropriated					
0000	FTE	25.0	25.0	0.0	25.0
6000	Personal Services	984.5	1,106.4	0.0	1,106.4
6100	Employee Related Expenses	458.3	456.4	0.0	456.4
6200	Professional and Outside Services	52.4	293.6	150.0	443.6
6500	Travel In-State	3.5	5.0	0.0	5.0
6600	Travel Out of State	17.8	17.2	0.0	17.2
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	401.7	413.1	0.0	413.1
8000	Equipment	1.7	0.0	6.2	6.2
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	0.0	0.0	0.0	0.0
Appropriated Total:		1,919.9	2,291.7	156.2	2,447.9
Fund Total:		1,919.9	2,291.7	156.2	2,447.9
Program Total For Selected Funds:		1,919.9	2,291.7	156.2	2,447.9

Program Expenditure Schedule

Agency:	State Board of Technical Registration
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	25.0	25.0
Expenditure Category Total	25.0	25.0
Appropriated		
2070-A Technical Registration Board (Appropriated)	25.0	25.0
	25.0	25.0
Non-Appropriated		
2071-N Technical Registration Bd Investigations (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	25.0	25.0
<hr/>		
Personal Services	974.5	1,096.4
Boards and Commissions	10.0	10.0
Expenditure Category Total	984.5	1,106.4
Appropriated		
2070-A Technical Registration Board (Appropriated)	984.5	1,106.4
	984.5	1,106.4
Non-Appropriated		
2071-N Technical Registration Bd Investigations (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	984.5	1,106.4
<hr/>		
Employee Related Expenses	458.3	456.4
Expenditure Category Total	458.3	456.4
Appropriated		
2070-A Technical Registration Board (Appropriated)	458.3	456.4
	458.3	456.4
Fund Source Total	458.3	456.4
<hr/>		
Professional and Outside Services		293.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	35.3	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	18.4	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	1.9	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	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	

Program Expenditure Schedule

Agency:	State Board of Technical Registration
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Other Professional And Outside Services	5.7	
Expenditure Category Total	61.4	293.6
Appropriated		
2070-A Technical Registration Board (Appropriated)	52.4	293.6
	52.4	293.6
Non-Appropriated		
2071-N Technical Registration Bd Investigations (Non-Appropriated)	9.0	0.0
	9.0	0.0
Fund Source Total	61.4	293.6
<hr/>		
Travel In-State	6.0	5.0
Expenditure Category Total	6.0	5.0
Appropriated		
2070-A Technical Registration Board (Appropriated)	3.5	5.0
	3.5	5.0
Non-Appropriated		
2071-N Technical Registration Bd Investigations (Non-Appropriated)	2.5	0.0
	2.5	0.0
Fund Source Total	6.0	5.0
<hr/>		
Travel Out of State	17.8	17.2
Expenditure Category Total	17.8	17.2
Appropriated		
2070-A Technical Registration Board (Appropriated)	17.8	17.2
	17.8	17.2
Non-Appropriated		
2071-N Technical Registration Bd Investigations (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	17.8	17.2
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		413.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	17.8	
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	

Program Expenditure Schedule

Agency:	State Board of Technical Registration
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
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	42.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
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	45.6	
Pmt for AFIS Development & Usage	1.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	10.1	
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	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	174.1	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	4.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	14.1	
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	11.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	12.1	
Computer Supplies	0.0	

Program Expenditure Schedule

Agency:	State Board of Technical Registration
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	11.2	
Other Education And Training Costs	0.0	
Advertising	0.2	
Sponsorships	0.0	
Internal Printing	2.4	
External Printing	0.4	
Photography	0.0	
Postage And Delivery	25.9	
Document shredding and Destruction Services	0.3	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	28.2	
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	

Program Expenditure Schedule

Agency:	State Board of Technical Registration
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
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	0.1	
Expenditure Category Total	403.1	413.1
Appropriated		
2070-A Technical Registration Board (Appropriated)	401.7	413.1
	401.7	413.1
Non-Appropriated		
2071-N Technical Registration Bd Investigations (Non-Appropriated)	1.4	0.0
	1.4	0.0
Fund Source Total	403.1	413.1
<hr/>		
Current Year Expenditures		0.0
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	0.6	
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	4.4	
Weapons Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	State Board of Technical Registration
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.8	
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	5.8	0.0
Appropriated		
2070-A Technical Registration Board (Appropriated)	1.7	0.0
	1.7	0.0
Non-Appropriated		
2071-N Technical Registration Bd Investigations (Non-Appropriated)	4.1	0.0
	4.1	0.0
Fund Source Total	5.8	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	25.0	1,096.4	2070-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Administrative Costs

Agency: State Board of Technical Registration

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2020</u>
Personal Services	123.0
ERE	26.0
All Other	0.0
Administrative Costs Total:	149.0

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2020	2,447.9	6.1%

Funding Issue: 1 E-licensing and e-payment enhancement

The Board was put in the position of aborting an initiative to establish on-line renewals, license applications and payments after a vendor failed to deliver a functioning system in FY18. The Board has since retrieved its data and is in the process of improving the functionality of its data system and web site. The Board's next priority is to establish a web porthole that will allow registrants to renew registrations and certificates on-line and pay fees by credit card on-line. Additional e-licensing functions for initial applications will follow the successful launch of on-line renewals. E-licensing has been established as a priority by the Governor's Office and the Legislature as well.

The Board has obtained the estimated cost to develop and launch a web portal that will allow on-line renewals and payments from a current state vendor, IT Partners, that is familiar with the AZBTR database and website. The estimate provided are \$156,210. The Board is a self-funded 90/10 agency with adequate financial resources to cover the requested appropriation of \$156,210 for FY2020.

The Board requests approval of the appropriation in order to achieve the goal set by the State of Arizona and to facilitate and enhance the application process for its 39,000 registrants and 3,200 applicants.

The Board will have its current data prepared for implementation of a web portal prior to June 2019, and will seek to have the process for credit card payments completed prior to June 2019. With these two goals accomplished, the Board will be prepared to enter into the development phase for on-line renewals and licenses in July of 2019. The Board will expect the vendor to develop the capacity to accept on-line renewals within the first 6 months in FY2020. The renewal phase of the project is anticipated to be operational before the end of FY2020.

Failure to obtain funding to support the development of the system will prevent the Board from moving forward with the goal to implement e-licensing and e-payment.

Funding Issue 2 Ergonomic Replacement of Board Room Chairs

The AZ Board of Technical Registrations holds Board meetings once a month. The Board room is also used for committee meetings and investigative advisory meetings several times each month. There are nine Board members and each committee is comprised of several members. The current chairs used by Board members, committee members and staff are now over ten years old and in poor condition. Three of the chairs have stopped being safe for use over the summer of 2018. The Board room requires 15 chairs to accommodate Board/Committee members, staff members attending the meetings and the assistant attorney general for the Board.

The Board has received a quote from a State of Arizona contracted provider, with a total cost of \$6,213.00. The Board is a self-funded 90/10 agency and has adequate revenues and reserves to cover the cost of the chairs.

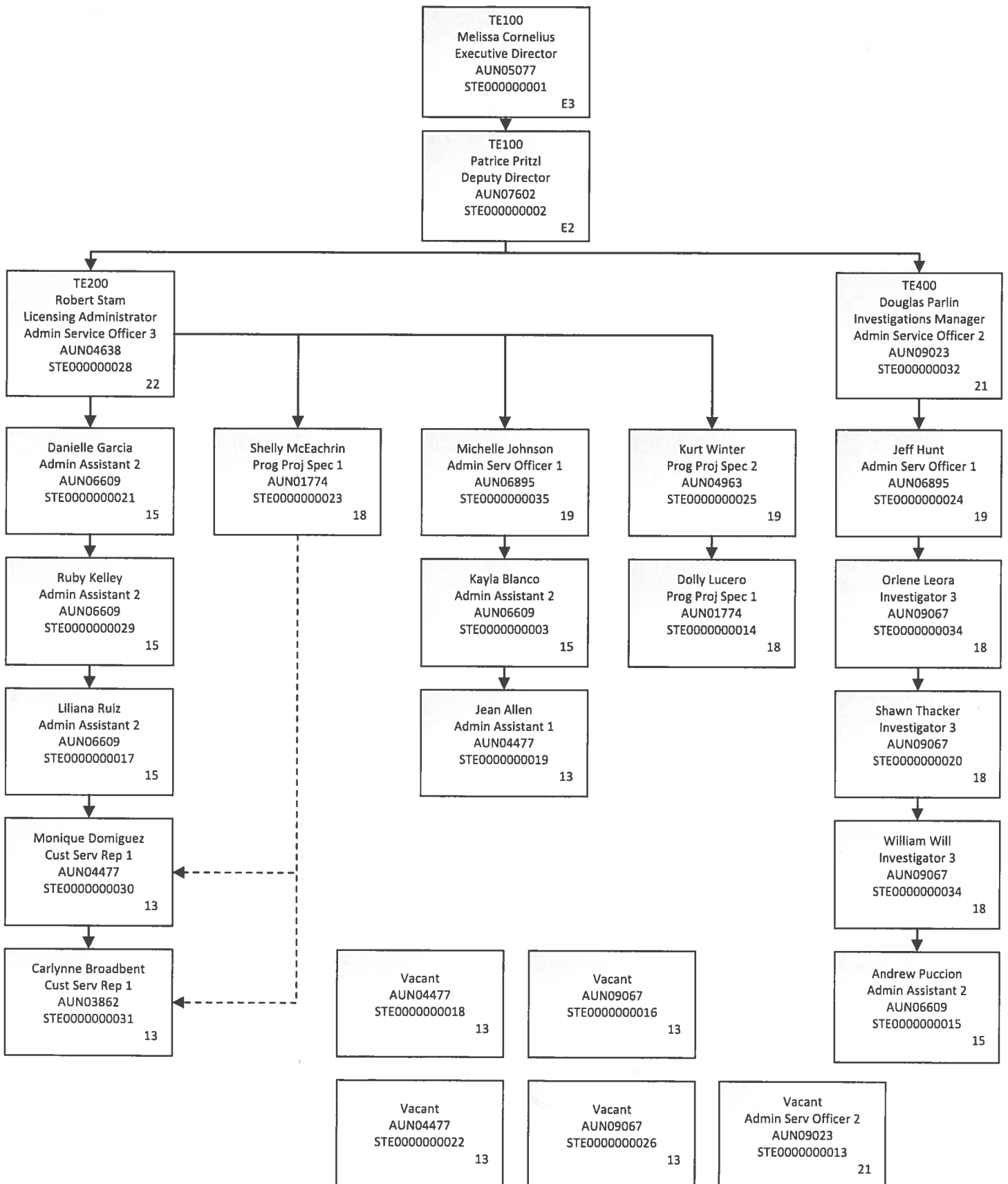
The Board requests an appropriation of \$6,213.00 for the purchase of 15 chairs that will provide the necessary ergonomic support for those attending the meetings. Failure to obtain funding will subject Board members, committee members and staff to use of office furniture that is worn out and breaking down and poses risks to the physical welfare of the users.

The Board intends to purchase the chairs within the initial quarter of FY2020.

Revenue Forecast

The AZ Board of Technical Registration is a self-funding 90/10 agency. The Board collects revenues exceeding \$100,000 under 4415 Occupational and Professional Licenses. As a 90/10 agency, the AZBTR revenues for registration renewals and initial applications are its main sources of financial support. With 29,000 active licenses, 10,000 inactive or delinquent licenses, and 3,268 new applications annually, the Board's revenue base is solid and has experienced continued increases. The Board's revenues for licensing in FY2017 amounted to \$2,393,300. In FY2018, the revenues increased to \$2,517,000. In addition, the Board regulates engineers, architects, land surveyors, geologists and landscape architects, all professions that grow in the current building environment, but that also remain solid in less robust economic cycles.

Board of Technical Registration Current Organization Chart



Budget Related Performance Measures

State Board of Technical Registration

Agency: 0.0 BOARD OF TECHNICAL REGISTRATION
Contact: Melissa Cornelius, Executive Director (602) 364-4933
2nd Contact: Patrice Pritzl, Deputy Director (602) 364-4955
Statute: A.R.S. §§ 32-101, 32-106, 32-107

ML	Budget	Type	Performance Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of complaints resolved by informal methods	87	92	92	92	90
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	QL	Percent of persons grading response to request for information as good or better	100	100	100	100	100
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Total number of professional licensees Total number of professional and occupational licensees	50,121	52,000	45,027	53,000	50,000
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Number of complaints received	156	155	122	155	145

TEA 0.0	Agency Summary
BOARD OF TECHNICAL REGISTRATION	
Melissa Cornelius, Executive Director	
Board of Technical Registration (602) 364-4933	
A.R.S. §§ 32-101, 32-106, 32-107	
Plan Contact: Patrice Pritzl, Deputy Director	
Board of Technical Registration (602) 364-4955	

Mission:

To protect the health, safety and welfare of the public by establishing appropriate registration qualifications and efficiently and fairly enforcing the statutes and rules governing the practice of the professions and occupations under the jurisdiction of the Board

Description:

The Board regulates the firms and individual practice of alarms services, architects, engineers, geologists, home inspectors, landscape architects, and land surveyors. The Board also has jurisdiction to investigation and discipline the unregistered practice of professions and occupations under its Practice Act.

◆ **Goal 1** To rapidly and accurately process applications for registration and certification.

Objective: 1 FY2018: To process applications in compliance with timeframe laws.
 FY2019: To process applications in compliance with timeframe laws.
 FY2020: To process applications in compliance with timeframe laws.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total number of professional licensees	45,027	53,000	50,000
Total number of professional and occupational licensees			
Total number of applications received	3,268	3,500	3,600
Total number of applications processed	3,288	3,500	3,500
Percent of applications processed within agency timeframes	99	99	99
Total number of license renewal applications processed	12,207	13,000	13,500
Number of application denials	2	5	2
Number of application denials reversed through appeal	0	0	0

◆ **Goal 2** To timely investigate all complaints of violations of the Board's Practice Act

Objective: 1 FY2018: To achieve the average number of days between complaint receipt and complaint resolution to 225 by June 30, 2018
 FY2019: To achieve the average number of days between complaint receipt and complaint resolution to 210 by June 30, 2019
 FY2020: To achieve the average number of days between complaint receipt and complaint resolution to 190 by June 30, 2020

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of complaints resolved by informal methods	92	92	90
Number of investigations closed	113	140	130
Number of complaints received	122	155	145
Number of non-registrant complaints	32	45	40
Average number of days open per complaint	226	190	200
Complaints against registrants resulting in disciplinary action	57	65	60

◆ **Goal 3** To rapidly and accurately respond to requests for

information (public records requests) relating to the Board's regulated population.

Objective: 1 FY2018: Maintain developed information programs to 99% customer survey score of satisfied or better before June 30, 2018.
 FY2019: Maintain developed information programs to 99% customer survey score of satisfied or better before June 30, 2019.
 FY2020: Maintain developed information programs to 99% customer survey score of satisfied or better before June 30, 2020.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of persons grading response to request for information as good or better	100	100	100
Number of Public Information requests received	68	70	75

AGENCY SUMMARY

Program: TEA 0 . 0 BOARD OF TECHNICAL REGISTRATION
Director: Melissa Cornelius, Executive Director
Phone: Board of Technical Registration (602) 364-4933
Statute: A.R.S. §§ 32-101, 32-106, 32-107
Plan Contact: Patrice Pritzl, Deputy Director
 Board of Technical Registration (602) 364-4955

Mission:

To protect the health, safety and welfare of the public by establishing appropriate registration qualifications and efficiently and fairly enforcing the statutes and rules governing the practice of the professions and occupations under the jurisdiction of the Board

Description:

The Board regulates the firms and individual practice of alarms services, architects, engineers, geologists, home inspectors, landscape architects, and land surveyors. The Board also has jurisdiction to investigate and discipline the unregistered practice of professions and occupations under its Practice Act.

◆ **Goal:** 1 To rapidly and accurately process applications for registration and certification.

Objectives: 1 2018 Obj: To process applications in compliance with timeframe laws.
 2019 Obj: To process applications in compliance with timeframe laws.
 2020 Obj: To process applications in compliance with timeframe laws.

Performance Measures:

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Total number of professional licensees	50,121	52,000	45,027	53,000	50,000
			The total number includes active, inactive, delinquent and firm registrations and certificates. The current number reported does no longer includes in-training designations.					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Total number of applications received	3,096	3,000	3,268	3,500	3,600
			The license applications include individuals and firms					
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total number of applications processed	3,263	3,300	3,288	3,500	3,500
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF Percent of applications processed within agency timeframes	100	99	99	99	99
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Total number of license renewal applications processed	10,495	11,000	12,207	13,000	13,500
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of application denials	1	5	2	5	2
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Number of application denials reversed through appeal	0	0	0	0	0

◆ **Goal:** 2 To timely investigate all complaints of violations of the Board's Practice Act

Objectives: 1 2018 Obj: To achieve the average number of days between complaint receipt and complaint resolution to 225 by June 30, 2018
 2019 Obj: To achieve the average number of days between complaint receipt and complaint resolution to 210 by June 30, 2019
 2020 Obj: To achieve the average number of days between complaint receipt and complaint resolution to 190 by June 30, 2020

Performance Measures:

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF Percent of complaints resolved by informal methods	87	92	92	92	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Number of investigations closed	136	140	113	140	130
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP Number of complaints received	156	155	122	155	145
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of non-registrant complaints	41	45	32	45	40
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Average number of days open per complaint	226	210	226	190	200
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Complaints against registrants resulting in disciplinary action	63	65	57	65	60

◆ **Goal:** 3 To rapidly and accurately respond to requests for information (public records requests) relating to the Board's regulated population.

Objectives: 1 2018 Obj: Maintain developed information programs to 99% customer survey score of satisfied or better before June 30, 2018.
 2019 Obj: Maintain developed information programs to 99% customer survey score of satisfied or better before June 30, 2019.
 2020 Obj: Maintain developed information programs to 99% customer survey score of satisfied or better before June 30, 2020.

Performance Measures:

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
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	ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	QL	Percent of persons grading response to request for information as good or better	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of Public Information requests received	49	55	68	70	75

Revised Performance Measure Descriptions

The following performance measures are budget related. Unlike non-budget related performance measures, agencies can't change the last published description themselves. Therefore, they've entered a revised description which should be reviewed. If appropriate, update the performance measure's description with the agency's revised description in OSPB's "centralized" AZIPS. Be sure your team leader, OSPB management and JLBC have approved of the change, since this will be published. This report checks for revisions across all agencies. Please communicate with the agency about the outcome of their request to add, change or delete performance measures and/or their descriptions.

Agency:

Program:

Subprogram:

Goal:

Objective:

Performance Measure Last Published Description & Agency's Revised Description

PM
Type

Original:

Revised:

Agency 5-Year Plan

Issue 1 Applicants for professional registration who hold an equal license in another US jurisdiction must complete a full application and undergo a full file review to obtain professional registration in Arizona.

Description: Applicants for professional registration must submit documentation demonstrating 8 years of education/experience, passing exams, certificates of experience submitted by supervisors over the 8 years, college transcripts and verification of license in good standing. These requirements also apply to applicants who have already demonstrated education, experience and exams in order to obtain registration in another jurisdiction. Professional registration requirements in other jurisdictions generally meet or exceed Arizona requirements. It would serve the interests of public safety and professional mobility to change to a system that would allow individuals registered in other jurisdictions to obtain registration in AZ in an expedited manner.

Solutions:
The Board has received confirmation from a sponsor for legislation in the coming session that will allow registration by endorsement. Registration by endorsement will facilitate faster processing of applications for individuals who are already registered in another jurisdiction by limiting the documentation that must be provided with an application to the application itself and verification of registration in other jurisdictions with the same or greater registration requirements than AZ.

Issue 2 The Agency initiative to begin use of an e-licensing program has been delayed due to vendor failure to deliver a functioning system. The agency is pursuing a new avenue to establish e-licensing capabilities.

Description: The agency terminated its contract with a prior vendor and has focused on migrating and mapping data under a State contracted vendor. It is the intent of the agency to stabilize the data and agency website as a first priority. Once that goal has been met, the agency will continue the program development for a web portal for e-licensing.

Solutions:
The agency has successfully reclaimed data and will complete the process of mapping data and restoring website functionality as a first priority. Upon completion of the first priority, the agency will seek the ability to establish a web portal that allows for on-line renewals and payments as its second priority. As the first two priorities are completed, the agency will expand e-licensing capabilities to all applications and began digitizing registrant records.

Issue 3 The Board's records are maintained solely in paper form, creating storage retrieval obstacle.

Description: Prior Board administration did little to centralize and maintain registrant records for easy access. All records are stored in paper form in multiple locations. The Board intends to organize the records and digitize them for storage and retrieval purposes.

Solutions:
The Board is currently updating its database system. Part of the system upgrade will include the ability to upload records. The Board is also centralizing current records in preparation for the transfer to digital files. The Board will seek a future appropriation to engage the services of a company on contract with the State to digitize and organize the records for registrants.

Resource Assumptions

	FY2021 Estimate	FY2022 Estimate	FY2023 Estimate
Full-Time Equivalent Positions	25.0	25.0	25.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	3,200.1	3,200.1	3,200.1
Non-Appropriated Funds	34,000.0	34,000.0	34,000.0
Federal Funds	0.0	0.0	0.0