



State of Arizona
BOARD OF TECHNICAL REGISTRATION

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

Dear Governor Ducey,

Please find attached the FY22 budget request on behalf of the Board of Technical Registration. The AZBTR is requesting that its base budget of \$2,263,100 be retained with additional funding of \$278,200.00 to achieve the goals of the Office of the Governor for on-line licensing functions and digitization of agency records, as well as for support for other upcoming expenses related to human resource commitments.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Cornelius", written over a light blue rectangular background.

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 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	2,263.1	278.2	2,541.3
Technical Registration Board	2,263.1	278.2	2,541.3

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	0.0	0.0	0.0
Technical Registration Bd Investigations	0.0	0.0	0.0

Melissa Cornelius 8/27/2019

(signature)

Phone: **(602) 364-4933**

Prepared By: **Melissa Cornelius**

Email Address: **melissa.corneliusl@azbtr.gov**

Date Prepared: **Tuesday, August 27, 2019**

Total: 2,263.1 278.2 2,541.3

Revenue Schedule

Agency: State Board of Technical Registration

Fund: TE2070 Technical Registration Board

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	31.0	32.0	32.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	2,554.6	2,350.0	2,350.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	55.9	50.0	50.0
4699	MISCELLANEOUS RECEIPTS	0.6	0.0	0.0
Fund Total:		2,642.1	2,432.0	2,432.0

Revenue Schedule

Agency: State Board of Technical Registration

Fund: TE2071 Technical Registration Bd Investigations

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	21.3	26.1	26.1
Fund Total:		21.3	26.1	26.1

Sources and Uses of Funds

Agency: State Board of Technical Registration

Fund: TE2070 Technical Registration Board

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	3,810.0	4,590.4	4,759.3
Revenue (From Revenue Schedule)	2,642.1	2,432.0	2,432.0
Total Available	6,452.1	7,022.4	7,191.3
Total Appropriated Disbursements	1,861.7	2,263.1	2,541.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,590.4	4,759.3	4,650.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	1,002.7	1,143.0	1,176.0
Employee Related Expenses	442.4	488.8	488.8
Prof. And Outside Services	19.0	191.6	291.6
Travel - In State	3.1	5.0	5.0
Travel - Out of State	17.2	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	354.8	417.5	562.7
Equipment	10.2	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	12.3	0.0	0.0
Expenditure Categories Total:	1,861.7	2,263.1	2,541.3
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:	1,861.7	2,263.1	2,541.3
Appropriated FTE:	25.0	25.0	25.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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
Residual Equity Transfer	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

Sources and Uses of Funds

Agency: State Board of Technical Registration

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: TE2071 Technical Registration Bd Investigations

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	123.1	91.4	117.5
Revenue (From Revenue Schedule)	21.3	26.1	26.1
Total Available	144.4	117.5	143.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	53.0	0.0	0.0
Balance Forward to Next Year	91.4	117.5	143.6

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	42.6	0.0	0.0
Travel - In State	4.5	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	5.9	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:	53.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	53.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: State Board of Technical Registration

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 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Employee Retirement Funds	0.0	33.0	0.0	33.0	0.0
2	Digitization of Records	0.0	145.2	0.0	145.2	0.0
3	IT Business Analyst	0.0	50.0	0.0	50.0	0.0
4	Professional consultants	0.0	50.0	0.0	50.0	0.0
Total:		0.0	278.2	0.0	278.2	0.0
Decision Package Total:		0.0	278.2	0.0	278.2	0.0

Funding Issue Detail

Agency: State Board of Technical Registration

Issue: 1 Employee Retirement Funds

Program: Licensing and Regulation
Fund: TE2070-A Technical Registration Board (Appropriated)

Calculated ERE: \$7.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	33.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	33.0
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	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	33.0

Issue: 2 Digitization of Records

Program: Licensing and Regulation
Fund: TE2070-A Technical Registration Board (Appropriated)

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

Expenditure Categories	FY 2022
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	145.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	145.2

Funding Issue Detail

Agency: State Board of Technical Registration

Issue: 3 IT Business Analyst

Program: Licensing and Regulation
Fund: TE2070-A Technical Registration Board (Appropriated)

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

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	50.0
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:	50.0

Issue: 4 Professional consultants

Program: Licensing and Regulation
Fund: TE2070-A Technical Registration Board (Appropriated)

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

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	50.0
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:	50.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Technical Registration
Fund:	TE2070 Technical Registration Board (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Licensing and Regulation	1,861.7	2,263.1	278.2	2,541.3
		1,861.7	2,263.1	278.2	2,541.3
Expenditure Categories					
	FTE	25.0	25.0	0.0	25.0
	Personal Services	1,002.7	1,143.0	33.0	1,176.0
	Employee Related Expenses	442.4	488.8	0.0	488.8
	Professional and Outside Services	19.0	191.6	100.0	291.6
	Travel In-State	3.1	5.0	0.0	5.0
	Travel Out of State	17.2	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	354.8	417.5	145.2	562.7
	Equipment	10.2	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	12.3	0.0	0.0	0.0
Expenditure Categories Total:		1,861.7	2,263.1	278.2	2,541.3
Fund Total:		1,861.7	2,263.1	278.2	2,541.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Technical Registration
Fund:	TE2071 Technical Registration Bd Investigations (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Licensing and Regulation	53.0	0.0	0.0	0.0
		53.0	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	42.6	0.0	0.0	0.0
	Travel In-State	4.5	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	5.9	0.0	0.0	0.0
	Equipment	0.0	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:		53.0	0.0	0.0	0.0
Fund Total:		53.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Board of Technical Registration
Fund:	TE2071 Technical Registration Bd Investigations (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request			
Agency Total for Selected Funds	1,914.7	2,263.1	278.2	2,541.3			

Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Licensing and Regulation	1,914.7	2,263.1	278.2	2,541.3
Program Summary Total:		1,914.7	2,263.1	278.2	2,541.3
Expenditure Categories					
0000	FTE Positions	25.0	25.0	0.0	25.0
6000	Personal Services	1,002.7	1,143.0	33.0	1,176.0
6100	Employee Related Expenses	442.4	488.8	0.0	488.8
6200	Professional and Outside Services	61.6	191.6	100.0	291.6
6500	Travel In-State	7.6	5.0	0.0	5.0
6600	Travel Out of State	17.2	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	360.7	417.5	145.2	562.7
8000	Equipment	10.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	12.3	0.0	0.0	0.0
Expenditure Categories Total:		1,914.7	2,263.1	278.2	2,541.3
Fund Source					
Appropriated Funds					
TE2070-A	Technical Registration Board (Appropriated)	1,861.7	2,263.1	278.2	2,541.3
		1,861.7	2,263.1	278.2	2,541.3
Non-Appropriated Funds					
TE2071-N	Technical Registration Bd Investigations (Non-Ap	53.0	0.0	0.0	0.0
		53.0	0.0	0.0	0.0
Fund Source Total:		1,914.7	2,263.1	278.2	2,541.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	TE2070-A Technical Registration Board (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	1,861.7	2,263.1	278.2	2,541.3
	Total	1,861.7	2,263.1	278.2	2,541.3

Appropriated Funding

Expenditure Categories

FTE Positions	25.0	25.0	0.0	25.0
Personal Services	1,002.7	1,143.0	33.0	1,176.0
Employee Related Expenses	442.4	488.8	0.0	488.8
Professional and Outside Services	19.0	191.6	100.0	291.6
Travel In-State	3.1	5.0	0.0	5.0
Travel Out of State	17.2	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	354.8	417.5	145.2	562.7
Equipment	10.2	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	12.3	0.0	0.0	0.0

Expenditure Categories Total:	1,861.7	2,263.1	278.2	2,541.3
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Fund TE2070-A Total:	1,861.7	2,263.1	278.2	2,541.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	TE2071-N Technical Registration Bd Investigations (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	53.0	0.0	0.0	0.0
	Total	53.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	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	42.6	0.0	0.0	0.0
Travel In-State	4.5	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	5.9	0.0	0.0	0.0
Equipment	0.0	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:	53.0	0.0	0.0	0.0
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Fund TE2071-N Total:	53.0	0.0	0.0	0.0
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Program 1 Total:	1,914.7	2,263.1	278.2	2,541.3
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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 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	25.0	25.0	0.0	25.0
6000	Personal Services	1,002.7	1,143.0	33.0	1,176.0
6100	Employee Related Expenses	442.4	488.8	0.0	488.8
6200	Professional and Outside Services	61.6	191.6	100.0	291.6
6500	Travel In-State	7.6	5.0	0.0	5.0
6600	Travel Out of State	17.2	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	360.7	417.5	145.2	562.7
8000	Equipment	10.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	12.3	0.0	0.0	0.0
Expenditure Categories Total:		1,914.7	2,263.1	278.2	2,541.3
Fund Source					
Appropriated Funds					
TE2070-A	Technical Registration Board (Appropriated)	1,861.7	2,263.1	278.2	2,541.3
		1,861.7	2,263.1	278.2	2,541.3
Non-Appropriated Funds					
TE2071-N	Technical Registration Bd Investigations (Non-App	53.0	0.0	0.0	0.0
		53.0	0.0	0.0	0.0
Fund Source Total:		1,914.7	2,263.1	278.2	2,541.3

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

Agency: State Board of Technical Registration

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: Licensing and Regulation

Fund: TE2070-A Technical Registration Board

Appropriated

0000	FTE	25.0	25.0	0.0	25.0
6000	Personal Services	1,002.7	1,143.0	33.0	1,176.0
6100	Employee Related Expenses	442.4	488.8	0.0	488.8
6200	Professional and Outside Services	19.0	191.6	100.0	291.6
6500	Travel In-State	3.1	5.0	0.0	5.0
6600	Travel Out of State	17.2	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	354.8	417.5	145.2	562.7
8000	Equipment	10.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	12.3	0.0	0.0	0.0

Appropriated Total:		1,861.7	2,263.1	278.2	2,541.3
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Fund Total:		1,861.7	2,263.1	278.2	2,541.3
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Fund: TE2071-N Technical Registration Bd Investigations

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	42.6	0.0	0.0	0.0
6500	Travel In-State	4.5	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.9	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Technical Registration

Appropriated

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Cost Center/Program:

1	Licensing and Regulation	1,861.7	2,263.1	278.2	2,541.3
		1,861.7	2,263.1	278.2	2,541.3

Expenditure Categories

FTE	25.0	25.0	0.0	25.0
Personal Services	1,002.7	1,143.0	33.0	1,176.0
Employee Related Expenses	442.4	488.8	0.0	488.8
Professional and Outside Services	19.0	191.6	100.0	291.6
Travel In-State	3.1	5.0	0.0	5.0
Travel Out of State	17.2	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	354.8	417.5	145.2	562.7
Equipment	10.2	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	12.3	0.0	0.0	0.0

Expenditure Categories Total:	1,861.7	2,263.1	278.2	2,541.3
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Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	25.0	25.0
Expenditure Category Total	25.0	25.0
Appropriated		
TE2070-A Technical Registration Board (Appropriated)	25.0	25.0
	25.0	25.0
Non-Appropriated		
TE2071-N Technical Registration Bd Investigations (Non-Appropriate)	0.0	0.0
	0.0	0.0
Fund Source Total	25.0	25.0
<hr/>		
Personal Services	994.8	1,135.1
Boards and Commissions	7.9	7.9
Expenditure Category Total	1,002.7	1,143.0
Appropriated		
TE2070-A Technical Registration Board (Appropriated)	1,002.7	1,143.0
	1,002.7	1,143.0
Fund Source Total	1,002.7	1,143.0
<hr/>		
Employee Related Expenses	442.4	488.8
Expenditure Category Total	442.4	488.8
Appropriated		
TE2070-A Technical Registration Board (Appropriated)	442.4	488.8
	442.4	488.8
Fund Source Total	442.4	488.8
<hr/>		
Professional and Outside Services		191.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	1.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	51.5	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.4	
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	
Other Professional And Outside Services	8.3	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	61.6	191.6
Appropriated		
TE2070-A Technical Registration Board (Appropriated)	19.0	191.6
	19.0	191.6
Non-Appropriated		
TE2071-N Technical Registration Bd Investigations (Non-Appropriate)	42.6	0.0
	42.6	0.0
Fund Source Total	61.6	191.6
<hr/>		
Travel In-State	7.6	5.0
Expenditure Category Total	7.6	5.0
Appropriated		
TE2070-A Technical Registration Board (Appropriated)	3.1	5.0
	3.1	5.0
Non-Appropriated		
TE2071-N Technical Registration Bd Investigations (Non-Appropriate)	4.5	0.0
	4.5	0.0
Fund Source Total	7.6	5.0
<hr/>		
Travel Out of State	17.2	17.2
Expenditure Category Total	17.2	17.2
Appropriated		
TE2070-A Technical Registration Board (Appropriated)	17.2	17.2
	17.2	17.2
Fund Source Total	17.2	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		417.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	7.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	34.4	
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	28.3	
Pmt for AFIS Development & Usage	1.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	14.0	
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	182.2	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	5.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	12.0	
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	10.7	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	2.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.1	
Medical Supplies	0.0	

Program Expenditure Schedule

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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
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	1.6	
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	3.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	1.4	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	22.9	
Document shredding and Destruction Services	1.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	24.5	
Books- Subscriptions And Publications	0.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	
Expenditure Category Total	360.7	417.5
Appropriated		
TE2070-A Technical Registration Board (Appropriated)	354.8	417.5
	354.8	417.5
Non-Appropriated		
TE2071-N Technical Registration Bd Investigations (Non-Appropriate)	5.9	0.0
	5.9	0.0
Fund Source Total	360.7	417.5
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	7.4	
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	1.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	10.2	0.0
Appropriated		
TE2070-A Technical Registration Board (Appropriated)	10.2	0.0
	10.2	0.0
Non-Appropriated		
TE2071-N Technical Registration Bd Investigations (Non-Appropriate	0.0	0.0
	0.0	0.0
Fund Source Total	10.2	0.0
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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	12.3	0.0
Expenditure Category Total	12.3	0.0
Appropriated		
TE2070-A Technical Registration Board (Appropriated)	12.3	0.0
	12.3	0.0
Fund Source Total	12.3	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	21.0	1,135.1	TE2070-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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

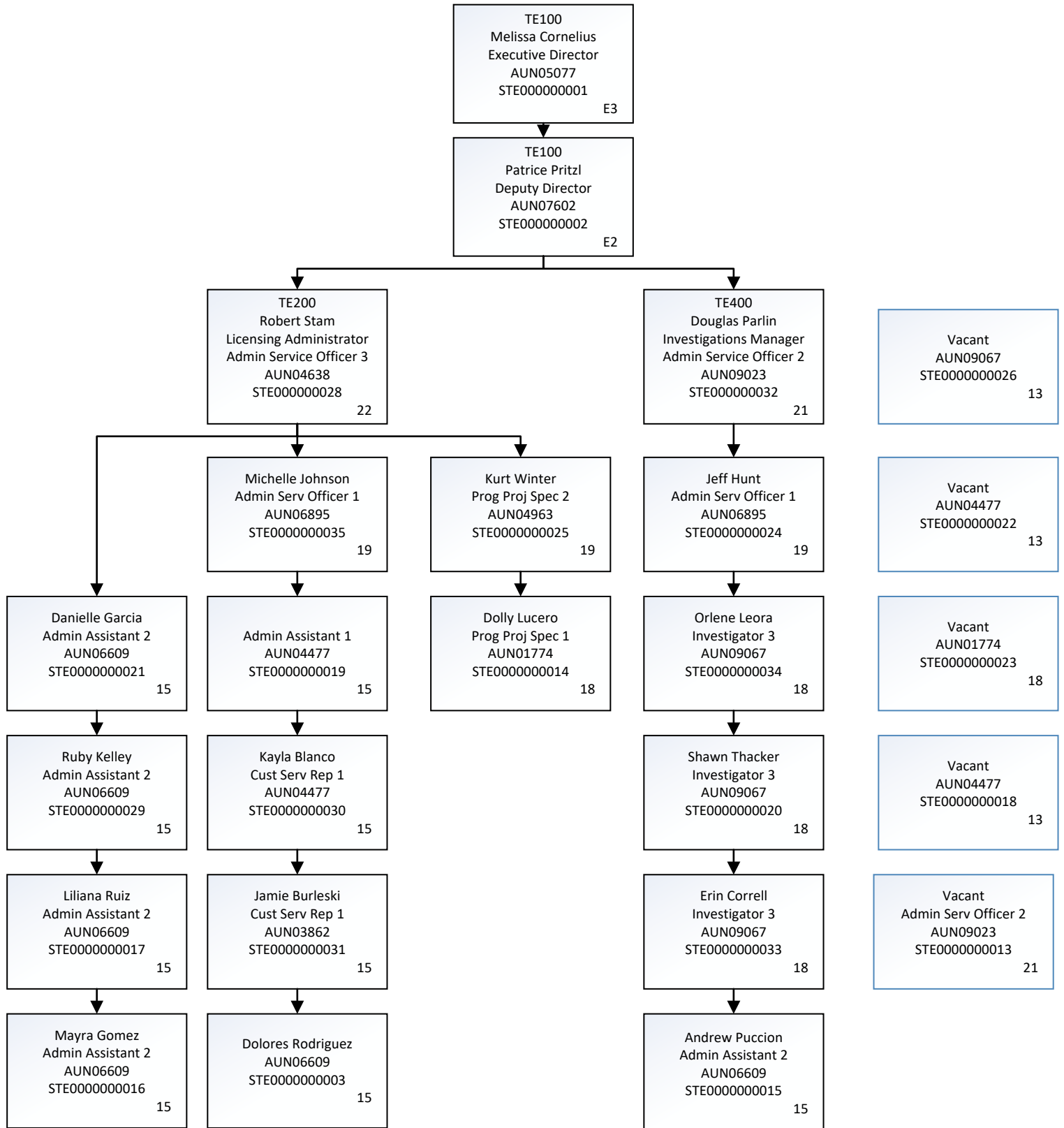
Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	123.0
ERE	26.0
All Other	0.0
Administrative Costs Total:	149.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	2,541.3	5.9%

Board of Technical Registration Current Organization Chart



Funding Issue

Digitization of records

The Arizona Board of Technical Registration (“Board”) is requesting an additional appropriation for digitizing all licensing and enforcement files that are currently stored in paper form.

This project aligns with the state’s initiative for agencies to conduct business electronically where possible. The Board has been working with the contracted vendor SecureOne Outsource Solutions to obtain an estimate for the cost of digitizing the Board’s paper files.

Benefits of digitizing includes:

- Prepare the historical files for import to the Google Document Management System
- Eliminate the need for file storage space (currently fifty 4 to 5 drawer double wide file cabinets)
- Mitigate the risk of having a single point of failure for critical agency records
- Provide added levels of security for access to records
- Provide staff with easier searching capabilities

SecureOne Outsource Solutions has estimated that the Board has 1.5 million pages or more to be digitized. The magnitude of this project dictates that the Board engage an outside vendor. With only 21 staff members serving over 40,000 registrants and investigating 155 complaints a year, and with 2,800 to 3,000 new applications in process during each year, the alternative of handling the project in house is not feasible. The Board is using its own staff to eliminate archaic files scheduled for archive or destruction, and did try using temporary employees to begin the scanning process. The use of temporary staff for the purpose of scanning documents was not found to be cost effective or efficient, with the number of scanned files being low.

SecureOne has produced a detailed analysis of the project with a quote of \$145,189.75. The Analysis and quote are attached. This quote is commiserate with a digitation project performed by another agency of similar size and complexity. The Cosmetology Board had obtained a viable quote for the FY20 budget submission that the AZBTR feels provides a valid base for a cost for a similar project of \$144,800 at this agency. Please note that this funding issue and request was included in the Governor’s Recommended Budget for FY21 prior to the event of COVID-19 disrupting the legislative process.

Without the requested funding being included in the FY2022 budget, the Board will not be able to comply with the state goal to conduct business electronically. The Board will continue to expend funds on paper storage solutions (more file cabinets and more space) and will only be able to digitize through the costly and slow process use of temporary employees. In addition, the delay in moving all files to a digitized format will cause difficulties for staff in locating files. Finally, the security and safety for non-scanned files remains limited in the paper environment.

Appropriation Request:

\$145,200 - FY2022 continuing two-year appropriation request

Funding Issue

Employee Retirement Funds

The Arizona Board of Technical Registration ("Board") is requesting a continuous appropriation for the employee retirement fund. The Board has (2) two eligible employees who qualify for retirement and RASL benefits by the end of 2020. Each of our employees would be retiring at different times throughout the next two to three years. The Board will need to make sure the funds are appropriated accordingly.

The current FY Board budget will pay out \$10,000 for one employee who plans to retire in FY21 and whose vacated position will allow for vacancy savings to be used to cover the expense. The next two years will include two annual RASL payments for the two retiring employees. If the funding is not allocated for FY2022, the Board will face a short fall in funds for employee retirement. Since the payout will be different for each employee, some of the payouts would be costly for the Board to pay.

Appropriation Request:

\$33,000 – FY2022 continuing appropriation request for two years.

Funding Issue:

IT Business Analyst

The Board requests that an additional \$50,000 be included in its FY22 budget to pay for the services of an IT Business Analyst to perform necessary updates and maintenance on the Board's Microsoft 365 CRM database, evaluate the database for conversion to an E-licensing platform using Salesforce, assist in the preparation of a RFP and act on behalf of the AZBTR throughout the e-licensing implementation project. We have received a bid from a Knowledge Services approved vendor indicating that such services will cost the Board between \$125 and \$150 per hour. In addition, an ASET Member Services representative contacted Knowledge Services in an attempt to determine the likely expense for a business analyst. The only agency noted for comparison was a small agency with two staff and a limited stakeholder base, which incurred an expense of \$25,000 for a similar service. Given the considerably larger and more complex nature of the AZBTR's business, we would expect a service that would require at least double that funding level.

Although ASET hosts the Board's database, it does not have the necessary staff with Microsoft 365 knowledge to maintain the Board's data, or correct any bugs or unexpected problems that may occur in its 365 CRM. Additionally, the Board does not employ a full-time IT professional who could fulfill its ongoing IT maintenance needs, nor does it anticipate having the need to do so. However, it will need to periodically engage the services of an IT Business Analyst to navigate the complexities of its Microsoft 365 CRM in the coming year to ensure that the data cleanse completed in 2020 has been successful, and that the system is running smoothly, determine if the system is healthy enough to support a conversion to Salesforce, seek technical expertise to develop and evaluate a RFP and assist with the project development. The CRM must be operating correctly before the Board attempts to invest a projected two million dollars into a State supported Salesforce e-licensing platform to ensure that the new project is successful and not a wasted investment.

Engagement of a part-time IT Business Analyst to serve the Board will ensure that the Board's data cleanse was successful and operational, and it will help the Board maintain accurate data for the coming year. A contract for services of such an analyst is a wise investment to ensure that a later migration onto a new, state supported e-licensing system will be successful. The Board has the funds in reserve to pay for this necessary service and it is in the best interest of the public it serves to provide up to date and accurate information about the licensing and enforcement of its registrants.

Appropriation Request

\$50,000 – FY2022 three year continuing appropriation

APPROPRIATION REQUEST FOR PAID REGISTRANT CONSULTANTS

The Board has, for decades, operated effectively and efficiently by using the technical expertise of its Board members to review the 21 different licensing applications, and applications for exam approval, and to adjudicate the nearly 150 complaints it receives yearly.

As a result of the passage of SB1274 this year, effective on August 25, 2020, the composition of the Board will change to a majority of public members. These public members will not possess the technical knowledge and skill necessary to assist staff with the ongoing licensing-related applications and complaint adjudications.

The engineering profession is very technical and diverse, comprised of 17 different branches. 60% of the Board's 30,000 active registrants are professional Engineers. Nearly 18,000 of those active registrants are Civil Engineers, and as a result, the majority of applications and complaints the Board receives involve them. Without a Civil Engineer on the Board, it will prolong application reviews and complaint investigations.

In addition, the Board regulates 6000 registered architects. Architects specialize in many different types of practice, including the building of schools, hospitals, and commercial buildings. A registered architect who specializes in building hospitals might not have the requisite knowledge to advise the Board on complaints related to the design of small tenant improvements.

Application Reviews: The Board's three engineer members currently review engineer applications, prior to board meetings, to determine if applicants qualify to take a variety of fundamental and professional exams required nationally and in Arizona for registration. The Board receives approximately 400 engineer-related applications in the 17 different branches annually. This number DOES NOT include the applications the Board receives for the State's 'universal license.' Now that two of these three board members will not be available, the one engineer board member will not be able to timely review all of the engineer applications that are evaluated over the course of a year. Similarly, the loss of an architect Board member will slow the review and approval of the approximately 120 architect applications, also not including 'universal licenses,' the Board receives annually.

Board Review of Investigations: The two architects and three engineer board members representing different branches on the Board 'triage' complaints and provide necessary guidance to staff regarding how to investigate and adjudicate complaints to adequately protect Arizona citizens at every meeting.

The complaints the Board receives that are of a technical nature generally go through a structured review process including review by two assessors and an Enforcement Advisory Committee. But, complications in complaint review requiring board member expertise still occur at every meeting.

In some cases, the complaint's Respondent chooses not to participate in the staff conducted investigation. When the investigation is as complete as it can be without the Respondent's participation, it, like all board investigations is required by law to go to the Board for adjudication. Respondent can appear before the Board and offer investigative information for the first time. Often, the subject matter expert Board members can synthesize the new

'evidence' on the spot, at the meeting, and make qualified decisions. In such circumstances, complaints can be resolved very timely. But, without qualified technical experts on the Board, that information may not be processed and the investigation will need to be continued to allow an Enforcement Advisory Committee to review the evidence and incorporate it into a proper recommendation to the full board for adjudication. Investigative delays can harm the public and board Respondents.

The loss of subject matter expertise on the Board will be dramatic and significant. But, a possible solution for the Board could be to have engineers from multiple branches, as well as additional architects, on contract to review the investigative materials before a Board meeting. These consultants can be available to attend the Board meeting and provide technical consultation to the Board if requested. This solution will cost the Board money that was not previously necessary to spend in order to protect the public. But, it is a solution other Arizona regulatory boards utilize in various forms with various levels of success and expense.

Compared to other Regulatory Boards: Arizona's medical regulatory boards employ full time professional consultants and pay for their employee related expenses. The Medical Board has employed at least one full-time physician and can hire a licensed physician as its executive director for between \$130,000 to \$150,000 a year, not including ERE. The Pharmacy Board's executive director is a Pharmacist and earns between \$130,000 to \$150,000 annually. The Nursing Board employs numerous registered nurses as 'Nurse Consultants' to investigate the practice-related complaints they receive yearly. All these board employed subject matter experts triage complaints, review application credentials and participate in and conduct board investigations. They provide expert opinions at Board meetings and at formal administrative hearings.

If this Budget Request is approved, this Board proposes to employ '**consultant**' experts on an as-needed basis to assist with the functions previously performed by our subject matter expert board members. Employing consultants will save this board money because it will not have to pay employee related expenses, but will still provide the necessary expertise to the Board to ensure that the Arizona public is protected.

Engineers and architects with the experience and technical skill necessary to be helpful to the Board in the exercise of its regulatory authority possess at least ten (10) years of professional practice experience. They must own their own firms and act as professional registrants in responsible charge of large construction projects to have the necessary perspective to assist the Board. Those individuals earn on average, approximately \$100,000 to \$150,000 for full-time work yearly. (See: attached Salary Surveys conducted by the ACEC and AIA).

The Board requests the authorization to secure **\$50,000 in the coming FY** from its reserve fund to pay for any necessary consulting fees to offset the loss of the subject matter expertise former board members provided to approve applications and properly adjudicate complaint investigations.

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.