

Doug Ducey
Governor



Judy Chepeus
Executive Director

ARIZONA STATE BOARD OF PHYSICAL THERAPY

1740 W. Adams Street, Suite 2450 • Phoenix, AZ 85007 • (602) 274 – 0236
ptboard.az.gov

August 30, 2022

The Honorable Douglas A. Ducey
State of Arizona
Office of the Governor
1700 West Washington Street
Phoenix, AZ 85007

Re: Fiscal Year 2024 Budget Request
Fiscal Year 2024 Strategic Plan

Dear Governor Ducey,

The Arizona State Board of Physical Therapy respectfully submits its Fiscal Year 2024 Budget Request and Fiscal Year 2023 Strategic Plan in accordance with the guidelines from the Office of Strategic Planning and Budgeting.

The agency receives no federal funds and does not have a Capital Improvement Plan. The agency has a stable reserve and does not anticipate the need to increase fees to support the budget request enclosed herein.

Thank you for your consideration. If you have any questions, please contact me at 602-271-7365 or judy.chepeus@ptboard.az.gov.

Sincerely,

A handwritten signature in cursive script that reads "Judy Chepeus".

Judy Chepeus
Executive Director



State of Arizona Budget Request

State Agency

Board of Physical Therapy Examiners

A.R.S. Citation: **32-2001**

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	630.9	4.4	635.3
Physical Therapy Fund	630.9	4.4	635.3

Governor DUCEY:

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

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

Agency Head: **Judy Chepeus**

Title: **Executive Director**

Judy Chepeus 8/30/2022
(signature)

Phone: **(602) 271-7365**

Prepared By: **Judy Chepeus**

Email Address: **judy.chepeus@ptboard.az.gov**

Date Prepared: **Tuesday, August 30, 2022**

Total:	630.9	4.4	635.3
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Revenue Schedule

Agency: Board of Physical Therapy Examiners

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4372	PUBLICATIONS AND REPRODUCTIONS	0.9	0.9	0.9
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	16.5	21.3	17.1
4417	REGULATORY LICENSES	0.0	99.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.2	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.6)	(11.7)	(1.7)
4699	MISCELLANEOUS RECEIPTS	1.8	0.8	0.8
Fund Total:		19.8	110.3	17.1

Revenue Schedule

Agency:	Board of Physical Therapy Examiners
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Fund:	PT2053 Physical Therapy Fund
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4372	PUBLICATIONS AND REPRODUCTIONS	7.7	8.1	8.1
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	148.1	191.9	153.9
4417	REGULATORY LICENSES	(0.2)	891.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3.2	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(22.6)	(165.7)	(23.5)
4699	MISCELLANEOUS RECEIPTS	15.6	7.4	7.4
Fund Total:		151.8	932.7	145.9

Arizona State Board of Physical Therapy Revenue Projections

Not including credit card discount fees paid

Projected Income - Fiscal Year 2023				
	90%	10%	Total	
Publications (Directories) (36 * \$250)	\$ 8,100	\$ 900	\$ 9,000	
Occupational Licenses (Initial Applications)	\$ 191,907	\$ 21,323	\$ 213,230	
<i>PT initial application fees (99 in July & August @ \$190)</i>	<i>\$ 16,929</i>	<i>\$ 1,881</i>	<i>\$ 18,810</i>	
<i>PT initial application fees (595 Sept-June @ \$260)</i>	<i>\$ 139,230</i>	<i>\$ 15,470</i>	<i>\$ 154,700</i>	
<i>PTA initial application fees (35 in July & August @ \$120)</i>	<i>\$ 3,780</i>	<i>\$ 420</i>	<i>\$ 4,200</i>	
<i>PTA initial application fees (222 Sept-June @ \$160)</i>	<i>\$ 31,968</i>	<i>\$ 3,552</i>	<i>\$ 35,520</i>	
Regulatory Licenses (Renewal Applications)	\$ 891,000	\$ 99,000	\$ 990,000	
<i>PT renewal (5500 @ \$160)</i>	<i>\$ 792,000</i>	<i>\$ 88,000</i>	<i>\$ 880,000</i>	
<i>PTA renewal (2000 @ \$55)</i>	<i>\$ 99,000</i>	<i>\$ 11,000</i>	<i>\$ 110,000</i>	
Miscellaneous Receipts (Public Records/Service Requests) (496 * \$15)(83 * \$10)	\$ 7,443	\$ 827	\$ 8,270	
FY23 Totals	\$ 1,098,450	\$ 122,050	\$ 1,220,500	

Projected Income - Fiscal Year 2024				
	90%	10%	Total	
Publications (Directories) (36 * 250)	\$ 8,100	\$ 900	\$ 9,000	
Occupational Licenses (Initial Applications)	\$ 153,927	\$ 17,103	\$ 171,030	
<i>PT initial application fees (99 in July-August @ \$260)</i>	<i>\$ 23,166</i>	<i>\$ 2,574</i>	<i>\$ 25,740</i>	
<i>PT initial application fees (595 in September-June @ \$190)</i>	<i>\$ 101,745</i>	<i>\$ 11,305</i>	<i>\$ 113,050</i>	
<i>PTA initial application fees (35 in July-August @ \$160)</i>	<i>\$ 5,040</i>	<i>\$ 560</i>	<i>\$ 5,600</i>	
<i>PTA initial application fees (222 in September-June @ \$120)</i>	<i>\$ 23,976</i>	<i>\$ 2,664</i>	<i>\$ 26,640</i>	
Miscellaneous Receipts (Public Records/service requests) (496 * \$15)(83 * \$10)	\$ 7,443	\$ 827	\$ 8,270	
FY24 Totals	\$ 169,470	\$ 18,830	\$ 188,300	

Sources and Uses of Funds

Agency:	Board of Physical Therapy Examiners
Fund:	PT2053 Physical Therapy Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,679.1	1,377.5	1,679.3
Revenue (From Revenue Schedule)	151.8	932.7	145.9
Total Available	1,830.9	2,310.2	1,825.2
Total Appropriated Disbursements	453.4	630.9	635.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,377.5	1,679.3	1,189.9

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	211.6	220.8	220.8
Employee Related Expenses	84.2	113.5	113.5
Prof. And Outside Services	52.3	68.6	73.0
Travel - In State	0.0	2.1	2.1
Travel - Out of State	0.8	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	104.0	220.9	220.9
Equipment	0.5	5.0	5.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	453.4	630.9	635.3
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:	453.4	630.9	635.3
Appropriated FTE:	4.0	4.0	4.0

Fund Description

OSP: Revenues are from the fees, fines and other revenues received by the Board. They are used to license and regulate physical therapists and physical therapy assistants.

Funding Issues List

Agency: Board of Physical Therapy Examiners

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	AAG Interagency Service Agreement Increase	0.0	4.4	0.0	4.4	0.0
	Total:	0.0	4.4	0.0	4.4	0.0
	Decision Package Total:	0.0	4.4	0.0	4.4	0.0

Funding Issue Detail

Agency: Board of Physical Therapy Examiners

Issue: 1 AAG Interagency Service Agreement Increase

Program: Licensing and Regulation
Fund: PT2053-A Physical Therapy Fund (Appropriated)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	4.4
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:	4.4



ARIZONA STATE BOARD OF PHYSICAL THERAPY
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Assistant Attorney General Interagency Service Agreement Increase

Funding Issue Priority: 1

Amount Requested: \$4,400 (Ongoing)

Agency Mission

The mission of the Arizona State Board of Physical Therapy is to protect the public from the incompetent, unprofessional, and unlawful practice of physical therapy. The Arizona Physical Therapy Practice Act establishes the standards for the practice of physical therapy, continuing competence and testing, and defines the scope and limitations of practice. The Board licenses and certifies qualified applicants as physical therapists and physical therapist assistants; and receives, investigates and adjudicates complaints against licensees and certificate holders.

Related Agency Goal

To investigate and adjudicate complaints in a timely manner.

Problem to be Solved

Since Fiscal Year 2014, the Arizona State Board of Physical Therapy ("Board") has entered into an interagency service agreement (ISA) with the Attorney General's Office ("AGO") for purposes of ensuring the provision of dedicated Assistant Attorney General's ("AAG") legal services. The passage of the General Appropriations Act for Fiscal Year 2023 approved a 10% pay increase for AGO employees however, it did not provide any increased funding in Fiscal Year 2023 for the Board's ISA with the AGO. This means the ISA in Fiscal Year 2023 is underfunded by \$4,400.

Proposed Solution & Advancing the Agency's Mandate

For Fiscal Year 2024, the AGO has advised the Board that it will be imperative to submit a legislative budget request to cover the AAG 10% cost increase in order to maintain its ISAs at the existing level. To achieve this solution, the Board requests an on-going funding increase of \$4,400 to adequately fund the cost of AAG legal services (\$3,500 for personal services plus \$900 for employee related expenses (ERE). Please see attached supporting documentation issued to the Board by the AGO.

Alternatives to the Proposed Solution

In the absence of this additional resource, the Board will have to request the AGO modify the ISA to reduce to a level of AAG legal services that is insufficient to meet the Board's needs.

Impact of Not Funding This Issue

If this issue is not funded, the Board expects the timeliness of adjudicating complaints to be adversely impacted. Additionally, the integrity of the Board's investigations will be challenged to the extent that the public will be at risk for harm.

One-time or Ongoing Funding Request

As indicated above, to achieve this solution, we request the authority to use \$4,400 in on-going funds from the Arizona Board of Physical Therapy Fund (PT2053) each fiscal year.

Fiscal Impact:

Assistant Attorney General Interagency Service Agreement Increase – Personal Services	\$ 3,500
Assistant Attorney General Interagency Service Agreement Increase – ERE	\$ 900
TOTAL	\$ 4,400

Statewide Salary Increases to ISA

Williams, MaryD <MaryD.Williams@azag.gov> Thu, Aug 1, 2024 at 1:00 PM
To: "Physical Therapy - Judy Chepeus (judy.chepeus@ptboard.az.gov)" <judy.chepeus@ptboard.az.gov>

Good afternoon Judy,

I have been asked by our Budget team to bring the following to your attention:

The recently released Appropriations Report for FY 23 as released by the JLBC details how funding for the 10% pay increase for employees in the Attorney General's Office ("AGO") is to be funded. The legislation did not provide funding for the ISA. The AGO received an appropriation increase of \$1.2M to its ISA fund, there is no revenue to support it as the revenue for this fund comes from funds transferred to the Attorney General's Office from its client agencies, including the Board of Physical Therapy. This means the AGO received appropriation solely to increase the ISAs, but ultimately the revenues would need to come from the client agencies as all monies in the AGO's ISA fund currently do.

We understand that some client agencies may not have the ability to increase their ISAs for this year as the 10% increase happened unexpectedly without much time for planning.

In an attempt to work in partnership with its client agencies, for FY23, the AGO itself may need to cover the increases via vacancy savings. For FY24, however, it will be imperative that client agencies submit a legislative budget request to cover the increases in order to maintain their ISAs at the existing levels. This matter is time sensitive given that agencies must submit their budget to the Governor's Office by September 1st.

Below is the specific amount required to fund the 10% salary increase:

FUNCTION	PCA TITLE	FTE	10% PS INCREASE	ERE	TOTAL
ISAE70424	PHYSICAL THERAPY BOARD	0.28	3,500.00	900.00	4,400.00

Please let me know if capacity exists from the Board of Physical Therapy funding to cover these expenses or if you will be pursuing a budget request.

Thank you and let me know if you have any questions.

Mary

Mary Williams

Licensing & Enforcement Section Chief Counsel



Office of the Attorney General – SGD/LES

2005 North Central Avenue, Phoenix, AZ 85004

Desk: 602-542.7992 | Fax: 602.364.3202

MaryD.Williams@azag.gov

<http://www.azag.gov>

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Summary of Expenditure and Budget Request for All Funds

Agency: Board of Physical Therapy Examiners

Appropriated

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Cost Center/Program:

1	Licensing and Regulation	453.4	630.9	4.4	635.3
		453.4	630.9	4.4	635.3

Expenditure Categories

FTE	4.0	4.0	0.0	4.0
Personal Services	211.6	220.8	0.0	220.8
Employee Related Expenses	84.2	113.5	0.0	113.5
Professional and Outside Services	52.3	68.6	4.4	73.0
Travel In-State	0.0	2.1	0.0	2.1
Travel Out of State	0.8	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	104.0	220.9	0.0	220.9
Equipment	0.5	5.0	0.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	453.4	630.9	4.4	635.3
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Summary of Expenditure and Budget Request for All Funds

Agency:	Board of Physical Therapy Examiners
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Agency Total for All Funds:	453.4	630.9	4.4	635.3			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Physical Therapy Examiners
Fund:	PT2053 Physical Therapy Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation	453.4	630.9	4.4	635.3
		453.4	630.9	4.4	635.3
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	211.6	220.8	0.0	220.8
	Employee Related Expenses	84.2	113.5	0.0	113.5
	Professional and Outside Services	52.3	68.6	4.4	73.0
	Travel In-State	0.0	2.1	0.0	2.1
	Travel Out of State	0.8	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	104.0	220.9	0.0	220.9
	Equipment	0.5	5.0	0.0	5.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		453.4	630.9	4.4	635.3
Fund Total:		453.4	630.9	4.4	635.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Physical Therapy Examiners
Fund:	PT2053 Physical Therapy Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request			
Agency Total for Selected Funds	453.4	630.9	4.4	635.3			

Program Summary of Expenditures and Budget Request

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Licensing and Regulation	453.4	630.9	4.4	635.3
Program Summary Total:		453.4	630.9	4.4	635.3
Expenditure Categories					
0000	FTE Positions	4.0	4.0	0.0	4.0
6000	Personal Services	211.6	220.8	0.0	220.8
6100	Employee Related Expenses	84.2	113.5	0.0	113.5
6200	Professional and Outside Services	52.3	68.6	4.4	73.0
6500	Travel In-State	0.0	2.1	0.0	2.1
6600	Travel Out of State	0.8	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	104.0	220.9	0.0	220.9
8000	Equipment	0.5	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		453.4	630.9	4.4	635.3
Fund Source					
Appropriated Funds					
PT2053-A	Physical Therapy Fund (Appropriated)	453.4	630.9	4.4	635.3
Fund Source Total:		453.4	630.9	4.4	635.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	PT2053-A Physical Therapy Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	453.4	630.9	4.4	635.3
	Total	453.4	630.9	4.4	635.3

Appropriated Funding

Expenditure Categories

FTE Positions	4.0	4.0	0.0	4.0
Personal Services	211.6	220.8	0.0	220.8
Employee Related Expenses	84.2	113.5	0.0	113.5
Professional and Outside Services	52.3	68.6	4.4	73.0
Travel In-State	0.0	2.1	0.0	2.1
Travel Out of State	0.8	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	104.0	220.9	0.0	220.9
Equipment	0.5	5.0	0.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	453.4	630.9	4.4	635.3
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Fund PT2053-A Total:	453.4	630.9	4.4	635.3
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Program 1 Total:	453.4	630.9	4.4	635.3
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	211.6	220.8	0.0	220.8
6100	Employee Related Expenses	84.2	113.5	0.0	113.5
6200	Professional and Outside Services	52.3	68.6	4.4	73.0
6500	Travel In-State	0.0	2.1	0.0	2.1
6600	Travel Out of State	0.8	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	104.0	220.9	0.0	220.9
8000	Equipment	0.5	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		453.4	630.9	4.4	635.3

Fund Source					
Appropriated Funds					
PT2053-A Physical Therapy Fund (Appropriated)		453.4	630.9	4.4	635.3
		453.4	630.9	4.4	635.3
Fund Source Total:		453.4	630.9	4.4	635.3

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

Agency: Board of Physical Therapy Examiners

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Licensing and Regulation

Fund: PT2053-A Physical Therapy Fund

Appropriated

0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	211.6	220.8	0.0	220.8
6100	Employee Related Expenses	84.2	113.5	0.0	113.5
6200	Professional and Outside Services	52.3	68.6	4.4	73.0
6500	Travel In-State	0.0	2.1	0.0	2.1
6600	Travel Out of State	0.8	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	104.0	220.9	0.0	220.9
8000	Equipment	0.5	5.0	0.0	5.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Appropriated Total:

453.4	630.9	4.4	635.3
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Fund Total:

453.4	630.9	4.4	635.3
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Program Total For Selected Funds:

453.4	630.9	4.4	635.3
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Program Expenditure Schedule

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	4.0	4.0
Fund Source Total	4.0	4.0
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Personal Services	211.6	220.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	211.6	220.8
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	211.6	220.8
Fund Source Total	211.6	220.8
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Employee Related Expenses	84.2	113.5
Expenditure Category Total	84.2	113.5
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	84.2	113.5
Fund Source Total	84.2	113.5
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Professional and Outside Services		68.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	50.5	
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	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	1.0	
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	0.8	

Program Expenditure Schedule

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	52.3	68.6
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	52.3	68.6
Fund Source Total	52.3	68.6
Travel In-State	0.0	2.1
Expenditure Category Total	0.0	2.1
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	0.0	2.1
Fund Source Total	0.0	2.1
Travel Out of State	0.8	0.0
Expenditure Category Total	0.8	0.0
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	0.8	0.0
Fund Source Total	0.8	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Other Operating Expenses		220.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.5	
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	

Program Expenditure Schedule

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	51.7	
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	2.2	
Pmt for AFIS Development & Usage	1.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.2	
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	22.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	14.3	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.5	
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	2.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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	0.7	
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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.6	
Document shredding and Destruction Services	0.1	
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	1.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	
Expenditure Category Total	104.0	220.9
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	104.0	220.9
Fund Source Total	104.0	220.9
Current Year Expenditures		5.0
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	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.5	
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	

Program Expenditure Schedule

Agency:	Board of Physical Therapy Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.5	5.0
Appropriated		
PT2053-A Physical Therapy Fund (Appropriated)	0.5	5.0
Fund Source Total	0.5	5.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	220.8	PT2053-A

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

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

Administrative Costs

Agency: Board of Physical Therapy Examiners

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	18.5
ERE	8.5
All Other	5.0
Administrative Costs Total:	32.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	635.3	5.0%

Agency 5-Year Plan

Issue 1 Assistant Attorney General Interagency Service Agreement Increase

Description: Since Fiscal Year 2014, the Arizona State Board of Physical Therapy ("Board") has entered into an interagency service agreement (ISA) with the Attorney General's Office ("AGO") for purposes of ensuring the provision of dedicated Assistant Attorney General's ("AAG") legal services. The passage of the General Appropriations Act for Fiscal Year 2023 approved a 10% pay increase for AGO employees however, it did not provide any increased funding in Fiscal Year 2023 for the Board's ISA with the AGO. This means the ISA in Fiscal Year 2023 is underfunded by \$4,400. For Fiscal Year 2024, the AGO has advised the Board that it will be imperative to submit a legislative budget request to cover the AAG 10% cost increase in order to maintain its ISAs at the existing level.

Solutions:

To achieve this solution, the Board requests an on-going funding increase of \$4,400 to adequately fund the cost of AAG legal services (\$3,500 for personal services plus \$900 for employee related expenses (ERE). Please see attached supporting documentation issued to the Board by the AGO.

Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
Full-Time Equivalent Positions	4.5	4.5	4.5
General Fund	0.0	0.0	0.0
Other Appropriated Funds	630.9	630.9	630.9
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0

PTA 0.0

Agency Summary**BOARD OF PHYSICAL THERAPY EXAMINERS**

Judy Chepeus, Executive Director

Board of Physical Therapy Examiners (602) 271-7365

A.R.S. § 32-2001

Plan Contact: Same,

Mission:

To protect the public from the incompetent, unprofessional, and unlawful practice of physical therapy. The Arizona Physical Therapy Practice Act establishes the standards for the practice of physical therapy, continuing competence and testing, and defines the scope and limitations of practice. The Board licenses and certifies qualified applicants as physical therapists and physical therapist assistants; and receives, investigates and adjudicates complaints against licensees and certificate holders.

Description:

The Board of Physical Therapy Examiners licenses physical therapists, certifies physical therapist assistants, registers physical therapy business entities, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board also regulates business entities that provide physical therapy services.

◆ Goal 1 To efficiently process licensure and certification applications.

Objective: 1 FY2022: Process 100% of all applications meeting requirements within the time frames defined by administrative rule.

FY2023: Process 100% of all applications meeting requirements within the overall time frame defined by administrative rule.

FY2024: Process 100% of all applications meeting requirements within the overall time frame defined by administrative rule.

Performance Measures

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent of physical therapist licenses or physical therapist assistant certificates issued within the required time frames to eligible applicants.	100	100	100

Explanation: Agency complies with A.A.C. R4-24-209, Time Frames for applications.

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of new licenses or certificates issued	832	875	875

Explanation: Average time, in calendar days, between receipt of completed application to issuance or denial of licensure or certification.

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	3	3	3

Explanation: Agency tracks number of days in substantive review time frame for application (number of days from completion until Board action).

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of licenses/certificates	0	0	0

Explanation: Agency tracks and reports number of applications denied.

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of licenses/certificates renewed	0	7,500	0

Explanation: The renewal cycle occurs every other year, in odd-numbered fiscal years. FY 2018 and 2020 are not renewal years.

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of applications received	904	951	951

Explanation:

Objective: 2 FY2022: Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.

FY2023: Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.

FY2024: Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.

Performance Measures

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent of Board meetings conducted within appropriate time frames	100	100	100

Explanation: Agency schedules and conducts Board meetings in order to comply with administrative rules for substantive review for applications, as well as for internal policies addressing complaint initial reviews and hearings.

◆ Goal 2 To investigate and adjudicate complaints in a timely manner.

Objective: 1 FY2022: Perform investigative functions (records reviews, interviews, etc.) for 100%

of written complaints and unlawful practice investigations received by the State Board for which the Board has jurisdiction.

FY2023: Perform investigative functions (records reviews, interviews, etc.) for 100% of written complaints and unlawful practice investigations received by the State Board for which the Board has jurisdiction.

FY2024: Perform investigative functions (records reviews, interviews, etc.) for 100% of written complaints and unlawful practice investigations received by the State Board for which the Board has jurisdiction.

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
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Percent of complaints investigated	100	100	100
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Explanation: Percent of complaints over which the Board has jurisdiction investigated.

Percent of unlawful practice investigations over which the Board has jurisdiction investigated.	100	100	100
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Explanation: Percent of unlawful practice investigations over which the Board has jurisdiction investigated.

Objective: 2 FY2022: Present 80% of investigated complaints to the State Board for adjudication within a 180 day time frame.

FY2023: Present 80% of investigated complaints to the State Board for adjudication within a 180 day time frame.

FY2024: Present 80% of investigated complaints to the State Board for adjudication within a 180 day time frame.

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
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Total number of complaints received	47	65	55
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Explanation: Total number of complaints received.

Total number of disciplinary actions issued	7	40	30
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Explanation: Total number of disciplinary actions issued.

Number of licenses suspended/revoked/voluntarily surrendered	3	5	5
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Explanation: Number of licenses suspended/revoked/voluntarily revoked

Total number of unlawful practice investigations received by the Board for investigation	0	15	0
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Explanation: Total number of unlawful practice investigations received by the Board for investigation

◆ Goal 3 To provide accurate information, with the highest quality customer service, to all requests from citizens, licensees, health care organizations, and public agencies for public records information and license verifications.

Objective: 1 FY2022: To process requests for licensure and certification verification within 15 days of receipt.

FY2023: To process requests for licensure and certification verification within 15 days of receipt.

FY2024: To process requests for licensure and certification verification within 15 days of receipt.

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
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Percent of requests for license verifications processed and issued within 15 days of receipt	93	100	100
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Explanation: Board staff prepares licensure verifications continually in an effort to minimize wait time.

Number of formal verifications of licensure prepared and issued.	496	500	500
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Explanation: Board staff tracks and reports the number of requests received.

Objective: 2 FY2022: To process requests for public records within 15 days.

FY2023: To process requests for public records within 15 days.

FY2024: To process requests for public records within 15 days.

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
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Number of written requests for public records received.	36	30	30
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Explanation: Agency tracks and reports the number of public records requests filed.

Average number of business days to process written requests for public records	5	5	5
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Explanation: Agency tracks and reports the number of days required to process requests for copies of the public record.

Objective: 3 FY2022: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.

FY2023: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.

FY2024: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.

2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency's customer satisfaction survey.	0	7	7
Explanation:	Due to systems platform change FY 2022 data is currently irretrievable. The satisfaction survey has been resumed for FY 2023		

◆ **Goal 4** To assess the continuing competence (continuing education) of physical therapist licensees and physical therapist assistant certificate holders selected through random audit.

Objective: 1 FY2022: Audit the continuing competence records of physical therapist licenses and physical therapist assistant certifications.
FY2023: Audit the continuing competence records of physical therapist licensees and physical therapist assistant certifications.
FY2024: Audit the continuing competence records of physical therapist licensees and physical therapist assistant certifications.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent of physical therapist licensees whose continuing competence records were successfully audited by the Board for compliance.	0	2	0
Explanation:	Audits will be completed in FY 2023 at a level determined by the Board which is consistent with the level of resources available.		
Percent of continuing competence audit notices sent within 60 calendar days following the license renewal deadline. The audit is done every two years following renewal. Some years will have no results.	0	100	0
Explanation:	Percent of continuing competence audit notices sent within 60 calendar days following the license renewal deadline		

