



ARIZONA STATE BOARD OF PHYSICAL THERAPY

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Professional Member

CHARLES D. BROWN
Executive Director

August 31, 2016

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

Dear Governor Ducey:

The Arizona State Board of Physical Therapy hereby submits its budget for Fiscal Year 2018 for your consideration. The Board has identified and outlined several issues through the Decision Package that require additional funding. The Board continues to experience significant growth in licensees and applicants. The funding issues identified will assist the Board in meeting continually increasing demand while achieving its mission of public protection.

The issues are increase funding in the following areas:

1. Statewide Enterprise eLicensing system is necessary to provide our customers with the services they expect and deserve while keeping costs to a minimum. The FY 2017 budget the agency is currently operating under has funding for this project. The Increase is made at the recommendation of the Department of Administration (ASET) based on best estimates of the cost to a small agency to participate in the Statewide Enterprise eLicensing system. We feel the request will fulfill the plan required in Executive Order 15-01. Once the RFP for the project is complete and an award is made, we will provide a more accurate estimate of our costs related to the project.

The agency has studied its needs and is confident in requesting the additional funding. The agency has a stable reserve and does not anticipate the need to increase any fees to support this increase in funding. Our projections past 2020 show current fees will support the increased funding.

Thank you for your consideration of this request. If you have any questions concerning this request, please call me at (602) 274-1088.

Sincerely,

A handwritten signature in cursive script, reading "Charles D. Brown".

Charles D. Brown
Executive Director



State of Arizona Budget Request

State Agency

Board of Physical Therapy Examiners

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

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	484.2	4.0	488.2
General Fund	0.0	0.0	0.0
Physical Therapy Fund	484.2	4.0	488.2

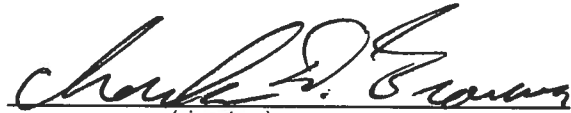
Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Charles D. Brown**

Title: **Executive Director**


(signature)

Phone: **(602) 274-1088**

Prepared By: **Charles D. Brown**

Email Address: **charles.brown@ptboard.az.gov**

Date Prepared: **Friday, August 28, 2015**

Revenue Schedule

Agency: PTA Board of Physical Therapy Examiners
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Fund: 1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4372	PUBLICATIONS AND REPRODUCTIONS	1.0	1.1	1.1
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	14.1	13.2	12.7
4417	REGULATORY LICENSES	0.1	79.5	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3.3	0.0	0.7
4699	MISCELLANEOUS RECEIPTS	1.7	0.9	1.0
Fund Total:		20.2	94.7	15.5

Revenue Schedule

Agency: PTA Board of Physical Therapy Examiners

Fund: 2053 Physical Therapy Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4372	PUBLICATIONS AND REPRODUCTIONS	9.5	10.3	9.4
4373	SURPLUS PROPERTY	0.1	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	127.0	118.5	114.0
4417	REGULATORY LICENSES	1.1	715.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.8	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	16.0	7.8	8.8
Fund Total:		154.5	851.6	132.2

Revenue Schedule

Agency:	PTA	Board of Physical Therapy Examiners
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Fund:	2053	Physical Therapy Fund
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Justification: IN FY 2017 Fund 2053 will received revenue in excess of \$500,000.00. The primary reason for the revenue is that approximately 6,000 physical therapists and physical therapist assistants will renew their licenses and certificates. The renewal happens for a small period of time every two years, which is the basis of the sharp increases and decreases in overall revenues from one year to the next.

Sources and Uses of Funds

Agency:	PTA Board of Physical Therapy Examiners
Fund:	2053 Physical Therapy Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	924.3	640.1	1,006.6
Revenue (From Revenue Schedule)	154.5	851.6	132.2
Total Available	1,078.8	1,491.7	1,138.8
Total Appropriated Disbursements	438.7	485.1	488.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	640.1	1,006.6	650.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	194.0	200.8	200.8
Employee Related Expenses	94.6	102.0	102.0
Prof. And Outside Services	83.2	76.0	76.0
Travel - In State	0.5	1.5	1.5
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	53.8	91.8	95.8
Equipment	11.3	12.1	12.1
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:	437.5	484.2	488.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1.2	0.9	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
Appropriated Expenditure Total:	438.7	485.1	488.2
Appropriated FTE:	4.0	4.0	4.0

Fund Justification

Justification: Fund 2053 revenues are from the fees, fines and other revenues received by the Board of physical therapy, and are used to license and regulate physical therapists, physical therapy assistants and business entities providing physical therapy services.

Fund Description

Source: Fund 2053 represents primarily fees submitted by licensed physical therapists and certified physical therapist assistants for biennial renewal of licensure and certification. This fund also represents fees collected by applicants for initial licensure and certification. Other fees are deposited into the fund for purchases of the directory of Arizona licensed physical therapists and certified physical therapist assistants and fees for reproduction of public records such as official verification of licensure/certification. The agency retains 90% of the funds collected and contributes 10% collected to the State of Arizona general fund; the exception to this is that 100% of civil penalties are deposited into the general fund. The fund shows large changes in revenue because all regulated licenses are renewed on a two year cycle, which is the primary funding source for the agency.

Use: Fund 2053 exclusively finances the operations of the Arizona Board of Physical Therapy.

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

Funding Issues List

Agency: PTA Board of Physical Therapy Examiners

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Statewide Enterprise eLicensing- Physical Therapy	Decision Pack	0.0	4.0	0.0	4.0	0.0
Total:			0.0	4.0	0.0	4.0	0.0
Decision Package Total:			0.0	4.0	0.0	4.0	0.0

Funding Issue Detail

Agency:	PTA	Board of Physical Therapy Examiners
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Issue:	1	Statewide Enterprise eLicensing- Physical Therapy	Issue Category:	Decision Package
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Justification: In FY 2017 the Board has been provided baseline funding for an online licensing solution. We are participating the Statewide Enterprise eLicensing project. Based on the recommended estimate of costs for the project we have been asked to request \$40,000.00 dollars of appropriation authority for the project. The RFP is out and we are awaiting responses. Therefore, a more accurate amount should be available in the coming months. I will provide updates as they are received. The increase of \$4,000.00 would bring our available resources in line with the estimate from ASET.

Program:	1-1	Licensing and Regulation
Fund:	2053-A	Physical Therapy Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4.0

Summary of Expenditure and Budget Request for All Funds

Agency: PTA Board of Physical Therapy Examiners

Appropriated

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Cost Center/Program:

1	Licensing and Regulation	437.5	484.2	4.0	488.2
		437.5	484.2	4.0	488.2

Expenditure Categories

FTE	4.0	4.0	0.0	4.0
Personal Services	194.0	200.8	0.0	200.8
Employee Related Expenses	94.6	102.0	0.0	102.0
Professional and Outside Services	83.2	76.0	0.0	76.0
Travel In-State	0.5	1.5	0.0	1.5
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	53.8	91.8	4.0	95.8
Equipment	11.3	12.1	0.0	12.1
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:	437.5	484.2	4.0	488.2
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Summary of Expenditure and Budget Request
for All Funds

Agency: PTA Board of Physical Therapy Examiners

Agency Total for All Funds:	437.5	484.2	4.0	488.2			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	PTA	Board of Physical Therapy Examiners
Fund:	1000	General Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	0.0	0.0	0.0	0.0
		0.0	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	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	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:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PTA	Board of Physical Therapy Examiners
Fund:	2053	Physical Therapy Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	437.5	484.2	4.0	488.2
		437.5	484.2	4.0	488.2
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	194.0	200.8	0.0	200.8
	Employee Related Expenses	94.6	102.0	0.0	102.0
	Professional and Outside Services	83.2	76.0	0.0	76.0
	Travel In-State	0.5	1.5	0.0	1.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	53.8	91.8	4.0	95.8
	Equipment	11.3	12.1	0.0	12.1
	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:		437.5	484.2	4.0	488.2
Fund Total:		437.5	484.2	4.0	488.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PTA	Board of Physical Therapy Examiners
Fund:	2053	Physical Therapy Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
Agency Total for Selected Funds	437.5	484.2	4.0	488.2			

Program Summary of Expenditures and Budget Request

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1	Licensing and Regulation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Licensing and Regulation	437.5	484.2	4.0	488.2
Program Summary Total:		437.5	484.2	4.0	488.2
Expenditure Categories					
0000	FTE Positions	4.0	4.0	0.0	4.0
6000	Personal Services	194.0	200.8	0.0	200.8
6100	Employee Related Expenses	94.6	102.0	0.0	102.0
6200	Professional and Outside Services	83.2	76.0	0.0	76.0
6500	Travel In-State	0.5	1.5	0.0	1.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	53.8	91.8	4.0	95.8
8000	Equipment	11.3	12.1	0.0	12.1
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:		437.5	484.2	4.0	488.2
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	0.0	0.0	0.0
2053-A	Physical Therapy Fund (Appropriated)	437.5	484.2	4.0	488.2
Fund Source Total:		437.5	484.2	4.0	488.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1	Licensing and Regulation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund:	1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	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:		0.0	0.0	0.0	0.0
Fund 1000-A Total:		0.0	0.0	0.0	0.0
Program 1 Total:		0.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1	Licensing and Regulation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2053-A Physical Therapy Fund (Appropriated)				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Licensing and Regulation	437.5	484.2	4.0	488.2
	Total	437.5	484.2	4.0	488.2

Appropriated Funding

Expenditure Categories

FTE Positions	4.0	4.0	0.0	4.0
Personal Services	194.0	200.8	0.0	200.8
Employee Related Expenses	94.6	102.0	0.0	102.0
Professional and Outside Services	83.2	76.0	0.0	76.0
Travel In-State	0.5	1.5	0.0	1.5
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	53.8	91.8	4.0	95.8
Equipment	11.3	12.1	0.0	12.1
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:	437.5	484.2	4.0	488.2
Fund 2053-A Total:	437.5	484.2	4.0	488.2
Program 1 Total:	437.5	484.2	4.0	488.2

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

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1-1	Licensing and Regulation

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	194.0	200.8	0.0	200.8
6100	Employee Related Expenses	94.6	102.0	0.0	102.0
6200	Professional and Outside Services	83.2	76.0	0.0	76.0
6500	Travel In-State	0.5	1.5	0.0	1.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	53.8	91.8	4.0	95.8
8000	Equipment	11.3	12.1	0.0	12.1
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:		437.5	484.2	4.0	488.2
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	0.0	0.0	0.0
2053-A	Physical Therapy Fund (Appropriated)	437.5	484.2	4.0	488.2
		437.5	484.2	4.0	488.2
Fund Source Total:		437.5	484.2	4.0	488.2

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

Agency: PTA Board of Physical Therapy Examiners					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 1000-A General Fund					
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	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	0.0	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
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:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Program Total For Selected Funds:		0.0	0.0	0.0	0.0

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

Agency: PTA Board of Physical Therapy Examiners					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2053-A Physical Therapy Fund					
Appropriated					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	194.0	200.8	0.0	200.8
6100	Employee Related Expenses	94.6	102.0	0.0	102.0
6200	Professional and Outside Services	83.2	76.0	0.0	76.0
6500	Travel In-State	0.5	1.5	0.0	1.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	53.8	91.8	4.0	95.8
8000	Equipment	11.3	12.1	0.0	12.1
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:		437.5	484.2	4.0	488.2
Fund Total:		437.5	484.2	4.0	488.2
Program Total For Selected Funds:		437.5	484.2	4.0	488.2

Program Expenditure Schedule

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
2053-A Physical Therapy Fund (Appropriated)	4.0	4.0
Fund Source Total	4.0	4.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	194.0	200.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	194.0	200.8
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	194.0	200.8
Fund Source Total	194.0	200.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	94.6	102.0
Expenditure Category Total	94.6	102.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	94.6	102.0
Fund Source Total	94.6	102.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	67.0	69.5
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0

Program Expenditure Schedule

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	16.2	6.5
Expenditure Category Total	83.2	76.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	83.2	76.0
	83.2	76.0
Fund Source Total	83.2	76.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.5	1.5
Expenditure Category Total	0.5	1.5
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.5	1.5
	0.5	1.5
Fund Source Total	0.5	1.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0

Program Expenditure Schedule

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.5	1.5
Information Technology Services	18.2	49.6
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	12.5	12.6
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	9.2	9.2
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.5	1.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	1.4	2.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.8	1.0
Advertising	0.0	0.0
Printing & Photography	0.8	1.0
Postage & Delivery	6.0	11.1
Miscellaneous Operating	2.9	2.8
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	53.8	91.8
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	53.8	91.8
	53.8	91.8
Fund Source Total	53.8	91.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	7.0	10.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.7	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	2.6	0.1
Purchased Or Licensed Software/Website	1.0	2.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	11.3	12.1
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	11.3	12.1
	11.3	12.1
Fund Source Total	11.3	12.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN07	ADMIN ASST II	15	1.0
AUN06	PT EXECUTIVE DIRECTOR	E1	1.0
AUN03	PT LICENSING SPCT	19	1.0
AUN04	SR INVGTR	19	1.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	4.0	200.8	2053-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500**

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

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1-1	Licensing and Regulation

FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: PTA Board of Physical Therapy Examiners

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	0.5
Business and Finance	7.0
Information Technology	2.7
Human Resources	7.0
Director's Office	7.0
Administrative Costs Total:	24.2

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	488.2	5.0%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office	10.0	90.0	
Human Resources	10.0	90.0	
Information Technology	10.0	90.0	
Business and Finance	10.0	90.0	
Other Central Administration	33.0	67.0	

Revenue Schedule

Agency:	PTA	Board of Physical Therapy Examiners
Fund:	1000	General Fund
AFIS Code	Category of Receipt and Description	
4372	PUBLICATIONS AND REPRODUCTIONS	
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	
4417	REGULATORY LICENSES	
4519	OTHER FINES OR FORFEITURES OR PENALTIES	
4699	MISCELLANEOUS RECEIPTS	

Revenue Schedule

Agency:	PTA	Board of Physical Therapy Examiners
Fund:	2053	Physical Therapy Fund
AFIS Code	Category of Receipt and Description	
4372	PUBLICATIONS AND REPRODUCTIONS	
4373	SURPLUS PROPERTY	
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	
4417	REGULATORY LICENSES	
4519	OTHER FINES OR FORFEITURES OR PENALTIES	
4699	MISCELLANEOUS RECEIPTS	

Revenue Schedule

Agency: PTA Board of Physical Therapy Examiners

Fund: 2053 Physical Therapy Fund

Justification: IN FY 2017 Fund 2053 will received revenue in excess of \$500,000.00. The primary reason for the revenue is that approximately 6,000 physical therapists and physical therapist assistants will renew their licenses and certificates. The renewal happens for a small period of time every two years, which is the basis of the sharp increases and decreases in overall revenues from one year to the next.

Sources and Uses of Funds

Agency: **PTA Board of Physical Therapy Examiners**

Fund: **2053 Physical Therapy Fund**

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	924.3	640.1	1,006.6
Revenue (From Revenue Schedule)	154.5	851.6	132.2
Total Available	1,078.8	1,491.7	1,138.8
Total Appropriated Disbursements	438.7	485.1	488.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	640.1	1,006.6	650.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	194.0	200.8	200.8
Employee Related Expenses	94.6	102.0	102.0
Prof. And Outside Services	83.2	76.0	76.0
Travel - In State	0.5	1.5	1.5
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	53.8	91.8	95.8
Equipment	11.3	12.1	12.1
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:	437.5	484.2	488.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1.2	0.9	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
Appropriated Expenditure Total:	438.7	485.1	488.2
Appropriated FTE:	4.0	4.0	4.0

Fund Justification

Justification: Fund 2053 revenues are from the fees, fines and other revenues received by the Board of physical therapy, and are used to license and regulate physical therapists, physical therapy assistants and business entities providing physical therapy services.

Fund Description

Source: Fund 2053 represents primarily fees submitted by licensed physical therapists and certified physical therapist assistants for biennial renewal of licensure and certification. This fund also represents fees collected by applicants for initial licensure and certification. Other fees are deposited into the fund for purchases of the directory of Arizona licensed physical therapists and certified physical therapist assistants and fees for reproduction of public records such as official verification of licensure/certification. The agency retains 90% of the funds collected and contributes 10% collected to the State of Arizona general fund; the exception to this is that 100% of civil penalties are deposited into the general fund. The fund shows large changes in revenue because all regulated licenses are renewed on a two year cycle, which is the primary funding source for the agency.

Use: Fund 2053 exclusively finances the operations of the Arizona Board of Physical Therapy.

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

Funding Issues List

Agency: PTA Board of Physical Therapy Examiners

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Statewide Enterprise eLicensing- Physical Therapy	Decision Pack	0.0	4.0	0.0	4.0	0.0
Total:			0.0	4.0	0.0	4.0	0.0
Decision Package Total:			0.0	4.0	0.0	4.0	0.0

Funding Issue Detail

Agency: PTA Board of Physical Therapy Examiners

Issue: 1 Statewide Enterprise eLicensing- Physical Therapy

Issue Category: Decision Package

Justification: In FY 2017 the Board has been provided baseline funding for an online licensing solution. We are participating the Statewide Enterprise eLicensing project. Based on the recommended estimate of costs for the project we have been asked to request \$40,000.00 dollars of appropriation authority for the project. The RFP is out and we are awaiting responses. Therefore, a more accurate amount should be available in the coming months. I will provide updates as they are received. The increase of \$4,000.00 would bring our available resources in line with the estimate from ASET.

Program: 1-1 Licensing and Regulation

Calculated ERE: \$0.00

Fund: 2053-A Physical Therapy Fund (Appropriated)

Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4.0

Summary of Expenditure and Budget Request for All Funds

Agency: PTA Board of Physical Therapy Examiners

Appropriated

Cost Center/Program:

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
1	Licensing and Regulation	437.5	484.2	4.0	488.2
		437.5	484.2	4.0	488.2
	Expenditure Categories				
	FTE	4.0	4.0	0.0	4.0
	Personal Services	194.0	200.8	0.0	200.8
	Employee Related Expenses	94.6	102.0	0.0	102.0
	Professional and Outside Services	83.2	76.0	0.0	76.0
	Travel In-State	0.5	1.5	0.0	1.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	53.8	91.8	4.0	95.8
	Equipment	11.3	12.1	0.0	12.1
	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:	437.5	484.2	4.0	488.2

Summary of Expenditure and Budget Request for All Funds

Agency: PTA Board of Physical Therapy Examiners

Agency Total for All Funds:

437.5	484.2	4.0	488.2
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Summary of Expenditure and Budget Request for Selected Funds

Agency: PTA Board of Physical Therapy Examiners
Fund: 1000 General Fund (Appropriated)

Cost Center/Program:	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
1 Licensing and Regulation	0.0	0.0	0.0	0.0
	0.0	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	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	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:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: PTA Board of Physical Therapy Examiners
Fund: 2053 Physical Therapy Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	437.5	484.2	4.0	488.2
		437.5	484.2	4.0	488.2
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	194.0	200.8	0.0	200.8
	Employee Related Expenses	94.6	102.0	0.0	102.0
	Professional and Outside Services	83.2	76.0	0.0	76.0
	Travel In-State	0.5	1.5	0.0	1.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	53.8	91.8	4.0	95.8
	Equipment	11.3	12.1	0.0	12.1
	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:		437.5	484.2	4.0	488.2
Fund Total:		437.5	484.2	4.0	488.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: PTA Board of Physical Therapy Examiners
Fund: 2053 Physical Therapy Fund (Appropriated)

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
437.5	484.2	4.0	488.2
Agency Total for Selected Funds			

Program Summary of Expenditures and Budget Request

Agency: PTA Board of Physical Therapy Examiners
 Program: 1 Licensing and Regulation

Program Summary		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
1-1	Licensing and Regulation	437.5	484.2	4.0	488.2
Program Summary Total:		437.5	484.2	4.0	488.2
Expenditure Categories					
0000	FTE Positions	4.0	4.0	0.0	4.0
6000	Personal Services	194.0	200.8	0.0	200.8
6100	Employee Related Expenses	94.6	102.0	0.0	102.0
6200	Professional and Outside Services	83.2	76.0	0.0	76.0
6500	Travel In-State	0.5	1.5	0.0	1.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	53.8	91.8	4.0	95.8
8000	Equipment	11.3	12.1	0.0	12.1
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:		437.5	484.2	4.0	488.2
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	0.0	0.0	0.0
2053-A	Physical Therapy Fund (Appropriated)	437.5	484.2	4.0	488.2
Fund Source Total:		437.5	484.2	4.0	488.2

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1	Licensing and Regulation
		FY 2016 Actual
		FY 2017 Expd. Plan
		FY 2018 Fund. Issue
		FY 2018 Total

Agency: PTA Board of Physical Therapy Examiners

Program: 1 Licensing and Regulation

FY 2016	FY 2017	FY 2018	FY 2018
Actual	Expd. Plan	Fund. Issue	Total

Fund: 1000-A General Fund (Appropriated)

COST CENTER/PROGRAM BUDGET UNIT

1-1 Licensing and Regulation

	0.0	0.0	0.0
Total	0.0	0.0	0.0

Expenditure Categories

Personal Services

Personal Services

Employee Related Expenses

Professional and Outside Services

Travel In-State

Travel Out of State

Food (Library for Universities)

Aid to Organizations and Individuals

Other Operating Expenses

Equipment

Capital Outlay

Debt Service

Cost Allocation

Transfers

Expenditure Categories Total:

Fund 1000-A Total:

Program 1 Total:

Agency:	PTA	Board of Physical Therapy Examiners
Program:	1	Licensing and Regulation

Fund: 2053-A Physical Therapy Fund (Appropriated)

COST CENTER/PROGRAM BUDGET UNIT

Appropriated Funding

FTE Positions

Program 1 Total:

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

Agency: PTA Board of Physical Therapy Examiners
Program: 1-1 Licensing and Regulation

Expenditure Categories	FY 2016		FY 2017	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
0000 FTE	4.0	4.0	0.0	4.0	
6000 Personal Services	194.0	200.8	0.0	200.8	
6100 Employee Related Expenses	94.6	102.0	0.0	102.0	
6200 Professional and Outside Services	83.2	76.0	0.0	76.0	
6500 Travel In-State	0.5	1.5	0.0	1.5	
6600 Travel Out of State	0.0	0.0	0.0	0.0	
6700 Food (Library for Universities)	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	53.8	91.8	4.0	95.8	
8000 Equipment	11.3	12.1	0.0	12.1	
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:

Fund Source

Appropriated Funds

1000-A General Fund (Appropriated)
2053-A Physical Therapy Fund (Appropriated)

Fund Source Total:

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

Agency: PTA Board of Physical Therapy Examiners

Program:	1-1	Licensing and Regulation	FY 2016				FY 2018		FY 2018	Total
			Actual	Expd. Plan	Fund. Issue					

Fund:	1000-A	General Fund								
Appropriated										
0000	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6000	Personal Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriated Total:			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fund Total:			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program Total For Selected Funds:			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Agency: PTA		Board of Physical Therapy Examiners					
Program:	1-1	Licensing and Regulation	FY 2016		FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total	
Fund:	2053-A	Physical Therapy Fund					
Appropriated							
0000	FTE		4.0	4.0	0.0	4.0	
6000	Personal Services		194.0	200.8	0.0	200.8	
6100	Employee Related Expenses		94.6	102.0	0.0	102.0	
6200	Professional and Outside Services		83.2	76.0	0.0	76.0	
6500	Travel In-State		0.5	1.5	0.0	1.5	
6600	Travel Out of State		0.0	0.0	0.0	0.0	
6700	Food (Library for Universities)		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		53.8	91.8	4.0	95.8	
8000	Equipment		11.3	12.1	0.0	12.1	
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:			437.5	484.2	4.0	488.2	
Fund Total:			437.5	484.2	4.0	488.2	
Program Total For Selected Funds:			437.5	484.2	4.0	488.2	

Program Expenditure Schedule

Agency: PTA Board of Physical Therapy Examiners

Program: 1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
2053-A Physical Therapy Fund (Appropriated)	4.0	4.0
	4.0	4.0
Fund Source Total	4.0	4.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	194.0	200.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	194.0	200.8
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	194.0	200.8
	194.0	200.8
Fund Source Total	194.0	200.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	94.6	102.0
Expenditure Category Total	94.6	102.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	94.6	102.0
	94.6	102.0
Fund Source Total	94.6	102.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	67.0	69.5
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0

Program Expenditure Schedule

Agency: PTA Board of Physical Therapy Examiners

Program: 1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	16.2	6.5
Expenditure Category Total	83.2	76.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	83.2	76.0
	83.2	76.0
Fund Source Total	83.2	76.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.5	1.5
Expenditure Category Total	0.5	1.5
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.5	1.5
	0.5	1.5
Fund Source Total	0.5	1.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0

Program Expenditure Schedule

Agency: PTA Board of Physical Therapy Examiners

Program: 1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.5	1.5
Information Technology Services	18.2	49.6
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	12.5	12.6
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	9.2	9.2
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.5	1.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	1.4	2.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.8	1.0
Advertising	0.0	0.0
Printing & Photography	0.8	1.0
Postage & Delivery	6.0	11.1
Miscellaneous Operating	2.9	2.8
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency: PTA Board of Physical Therapy Examiners

Program: 1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	53.8	91.8
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	53.8	91.8
	53.8	91.8
Fund Source Total	53.8	91.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	7.0	10.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.7	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	2.6	0.1
Purchased Or Licensed Software/Website	1.0	2.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	11.3	12.1
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	11.3	12.1
	11.3	12.1
Fund Source Total	11.3	12.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency: PTA Board of Physical Therapy Examiners

Program: 1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2053-A Physical Therapy Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN07	ADMIN ASST II	15	1.0
AUN06	PT EXECUTIVE DIRECTOR	E1	1.0
AUN03	PT LICENSING SPCT	19	1.0
AUN04	SR INVGTR	19	1.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	4.0	200.8	2053-A

Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500

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

Program Expenditure Schedule

Agency: PTA Board of Physical Therapy Examiners

Program: 1-1 Licensing and Regulation

FTE Services Health, Dental & Life

0.0 0.0 0.0

Administrative Costs

Agency: PTA Board of Physical Therapy Examiners

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	0.5
Business and Finance	7.0
Information Technology	2.7
Human Resources	7.0
Director's Office	7.0
Administrative Costs Total:	24.2

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	488.2	5.0%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office	10.0	90.0	
Human Resources	10.0	90.0	
Information Technology	10.0	90.0	
Business and Finance	10.0	90.0	
Other Central Administration	33.0	67.0	

Budget Survey

1 Did you or members of your agency staff attend training that OSPB provided on BUDDIES?

No

2 Did you require or request any help from OSPB staff prior to your submittal?

No

3 If help was requested, how would you rate the responsiveness of the OSPB Staff?

Not Applicable

4 If help was requested, how would you rate the helpfulness of the OSPB Staff?

Not Applicable

5 How would you rate the usefulness of the written instructions on BUDDIES?

Excellent

6 If you or members of your staff did not attend training, why not?

Attend in past. OSBP staff advised no additional information provided in training this year.

7 If you requested help, what was the nature of your request(s)?

8 Other Comments (Please comment for rating of Satisfactory or below)

9 Who installed the BUDDIES application on your computer?

Self

10 If agency staff installed BUDDIES, how would they rate the ease of installing the system?

Excellent

11 How would you rate the usefulness of BUDDIES as a tool to convey information to OSPB?

Good

12 How would you rate the overall experience using BUDDIES?

Excellent

13 What do like best about BUDDIES? (Please comment for Excellent ratings):

Easy to use once you learn how the system works.

14 What do you like least about BUDDIES? (Please comment for ratings of Satisfactory or below):

It should allow us to submit everything electronically so paper submissions are not required.

Table

Tab	Description
Red 1	Maser List
Yellow 1	AFIS Revenue FY 2016
Blue 1	Agency FY 2017 and 2018 Revenue Projections and Justifications
Green 1	Statewide Enterprise eLicensing Decision Package
Red 2	P and O Services, and Equipment Justifications for FY 2017 and FY 2018
Yellow 2	Organizational Chart

PTA 0.0

Agency Summary

BOARD OF PHYSICAL THERAPY EXAMINERS

Charles D. Brown, Executive Director

Board of Physical Therapy Examiners (602) 274-1088

A.R.S. § 32-2001

Plan Contact: Same,

Mission:

To process applications for licensure as a physical therapist and certification as a physical therapist assistant, and to enforce the statutory provisions of the Arizona Physical Therapy Practice Act for purposes of protecting the health, safety and welfare of the public from the incompetent, unethical and/or illegal practice of physical therapy.

Description:

The Board 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 FY2016: Process 100% of all applications meeting requirements within the time frames defined by administrative rule.

FY2017: Process 100% of all applications meeting requirements within the time frames defined by administrative rule.

FY2018: Process 100% of all applications meeting requirements within the time frames defined by administrative rule.

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 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.		
Number of new licenses or certificates issued	665	550	600
Explanation:			
Average time, in calendar days, between receipt of completed application to issuance or denial of licensure or certification.	1	6	6
Explanation:	Agency tracks number of days in substantive review time frame for application (number of days from completion until Board action).		
Number of licenses/certificates denied.	0	2	2
Explanation:	Agency tracks and reports number of applications denied.		
Number of licenses/certificates renewed	0	5,500	0
Explanation:	FY 2014 actual reflects that renewals did not begin until FY 2015. The renewal is every two years. FY 2016 Will not have a renewal cycle.		
Number of applications received	806	700	700
Explanation:			

Objective: 2 FY2016: 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.

FY2017: 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.

FY2018: 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 2016 Actual	FY 2017 Estimate	FY 2018 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 FY2016: 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.

FY2017: 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.

FY2018: 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.

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of complaints investigated	100	100	100
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
Explanation:	Percent of unlawful practice investigations over which the Board has jurisdiction investigated.		
Objective: 2 FY2016: Present 60% of investigated complaints to the State Board for adjudication within a 180 day time frame.			
FY2017: Timely resolution of complaints.			
FY2018: Timely resolution of complaints.			

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Total number of complaints received	40	70	70
Explanation:	Total number of complaints received.		
Total number of disciplinary actions issued	30	30	25
Explanation:	Total number of disciplinary actions issued.		
Number of licenses suspended/revoked/voluntarily surrendered	3	5	5
Explanation:	Number of licenses suspended/revoked/voluntarily revoked		
Total number of unlawful practice investigations received by the Board for investigation	1	10	4
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 FY2016: To process requests for licensure and certification verification within 15 days of receipt.

FY2017: To process requests for licensure and certification verification within 15 days of receipt.

FY2018: To process requests for licensure and certification verification within 15 days of receipt.

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of requests for license verifications processed and issued within 15 days of receipt	100	100	100
Explanation:	Board staff prepares licensure verifications a designated day every week to minimize the wait time for the requestor.		
Number of formal verifications of licensure prepared and issued.	582	500	500
Explanation:	Board staff tracks and reports the number of requests received.		
Objective: 2 FY2016: To process requests for public records within 15 days.			
FY2017: To process requests for public records within 15 days.			
FY2018: To process requests for public records within 15 days.			

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of written requests for public records received.	50	70	70
Explanation:	Agency tracks and reports the number of public records requests filed.		
Average number of business days to process written requests for public records	4	7	7
Explanation:	Agency tracks and reports the number of days required to process requests for copies of the public record.		
Objective: 3 FY2016: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.			
FY2017: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.			
FY2018: To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency customer satisfaction survey.			

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
To achieve an average score of 6.0 on a scale of 0 to 8.0 on the agency's customer satisfaction survey.	7	7	7
Explanation:	Customer satisfaction survey.		

◆ 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 FY2016: Audit the continuing competence records of physical therapist licensees.
FY2017: Audit the continuing competence records of physical therapist licensees.
FY2018: Audit the continuing competence records of physical therapist licensees.

Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
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Percent of physical therapist licensees whose continuing competence records were successfully audited by the Board for compliance.	0	5	0
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Explanation: Percent of physical therapist licensees whose continuing competence records were successfully audited by the Board for compliance.

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
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Explanation: Percent of continuing competence audit notices sent within 60 calendar days following the license renewal deadline

Report ID: FY2016

Run Date: 08/24/2016

Run Time: 9:22 AM

Collected Revenues Report

PTA - BOARD OF PHYSICAL THERAPY

Sub-Fund: 1000 - GENERAL FUND	Revenue Source	YTD Current Year Receipts
	4372	1,050.00
	4415	14,111.50
	4417	118.00
	4519	3,330.00
	4699	1,785.00
Total for Fund Group: 1000		20,394.50

PTA - BOARD OF PHYSICAL THERAPY

Sub-Fund: PT2053 - BOARD OF PHYSICAL THERAPY FUND	Revenue Source	YTD Current Year Receipts
	4372	9,450.00
	4373	58.50
	4415	127,003.50
	4417	1,062.00
	4519	810.00
	4699	15,975.00
Total for Fund Group: 2053		154,359.00
Total for Department: PTA		174,753.50

Projected Income - Fiscal Year 2017

	90%	10%	Total
Publications (Directories) Based on 2015 Year (46 *250)	\$ 10,350	\$ 1,150	\$ 11,500
Occupational Licenses	\$ 833,864	\$ 92,652	\$ 926,515
<i>PT initial application fees (68 in July & August @ \$190)</i>	\$ 11,628	\$ 1,292	\$ 12,920
<i>PT initial application fees (352 Sept-June @ \$260)</i>	\$ 82,368	\$ 9,152	\$ 91,520
<i>PTA initial application fees (32 in July & August @ \$120)</i>	\$ 3,456	\$ 384	\$ 3,840
<i>PTA initial application fees (146 Sept-June @ \$160)</i>	\$ 21,024	\$ 2,336	\$ 23,360
<i>PT renewal average increase 7% (4119*.07) (4407 @ \$160)</i>	\$ 634,608	\$ 70,512	\$ 705,120
<i>PTA renewal average increase 22%(1206*.22) (1471 @ \$55)</i>	\$ 72,815	\$ 8,091	\$ 80,905
<i>PT reinstatement (30 @ \$260)</i>	\$ 7,020	\$ 780	\$ 7,800
<i>PTA reinstatement (10 @ \$105)</i>	\$ 945	\$ 105	\$ 1,050
Miscellaneous (Public Records Reproduction Charges) (Year 2015 580*15)	\$ 7,830	\$ 870	\$ 8,700
	\$ 852,044	\$ 94,672	\$ 946,715

Projected Income - Fiscal Year 2018

	90%	10%	Total
Publications (Directories) Based on 2016 Year (42 *250)	\$ 9,450	\$ 1,050	\$ 10,500
Occupational Licenses (Based on Averages 2011-2016)	\$ 113,994	\$ 12,666	\$ 126,660
<i>PT initial application fees (424 in September-June @ \$190)</i>	\$ 72,504	\$ 8,056	\$ 80,560
<i>PT initial application fees (61 July-August @ \$260)</i>	\$ 14,274	\$ 1,586	\$ 15,860
<i>PTA initial application fees (192 in September-June @ \$120)</i>	\$ 20,736	\$ 2,304	\$ 23,040
<i>PTA initial application fees (45 July-August @ \$160)</i>	\$ 6,480	\$ 720	\$ 7,200
Miscellaneous (Public Records Reproduction Charges) (Year 2016 650*15)	\$ 8,775	\$ 975	\$ 9,750
	\$ 132,219	\$ 14,691	\$ 146,910

Statewide Enterprise eLicensing	
Agency Requesting The Project:	
Board of Physical Therapy	
Business Unit Requesting The Project:	
Sponsor Of the Project:	
Charles Brown	
Sponsor Title:	
Executive Director	
Sponsor Phone Number:	Extension:
(602) 274-1088	
Sponsor Email Address:	
charles.brown@ptboard.az.gov	

Has a Project Request been completed for this PIJ?

Y

What is the operational issue or business need that the Agency is trying to solve? (i.e. ...current process is manual, which increases resource time/costs to the State/Agency, and leads to errors...)

Part of daily operations is the intake, review, and approval of new and renewal applications. Upon approval of an application, the applicant pays the corresponding fee, and the application is then issued, or renewed. The current application system and process are in need of updating due to:

- The application is largely a manual process, which is resource heavy
- The manual process leads to more rework, as there is no point in the application process to ensure that fields are completed or filled out correctly, or required fields are filled out prior to submission
- There is no automatic way to track ongoing applications from either the State, or the applicants side
- The existing database is housed in an old and unsupported technology which is cost prohibitive to update, manage and maintain beyond its current limited capabilities, or is completely paper and file cabinet driven
- The existing application process does not allow for online payments, which causes extra work for both the Board, and the applicant, and increase the time it takes to complete
- Not having online payment capabilities does not align with State initiatives
- With resources spending more time on applications, other activities such as audits and reviewing customer complaints, which are valuable to the state, cannot be completed as quickly or efficiently as we would like

How will solving this issue or addressing this need benefit the State or the Agency?

By moving to an automated, paperless, on-line solution, the following benefits to the State and the Board will be:

- Resource will spend less time on paperwork and more time assisting applicants, customers, and other stakeholders
- A substantial amount of rework due to incomplete applications, incorrect application data, and human error will be eliminated, increasing efficiencies of the process and allowing applications to move through the process faster
- Being able to track ongoing applications will allow metrics to be reviewed for process improvement, and applicants will know at which step of the process the application is in, reducing those types of requests, which also take up resources
- Moving to a new fully supported system will allow for the existing database to be sunset, and the current system will have more capabilities, and be more responsive to changes in legislation as it will be configurable, and not require customization
- The ability to take online payments and integrate with the States payment processing will bring the Board into compliance with State initiatives, and payments will be received more quickly
- The addition of receiving online payments will provide vastly improved customer service for applicants
- With resources spending less time on application processing, other initiatives, audits, and complaint processing can occur more quickly, providing the best service for the State, and Arizonans, who utilize the services that we provide
- Applicants who complete the application successfully will see a reduced time from submittal to approval, allowing for the newly licensed individuals or businesses to provide services more quickly

Describe the proposed solution to this business need:

The Arizona Department of Administration's Strategic Enterprise Technology (ADOA-ASET) office has worked with several Agencies, Boards, and Commissions (ABCs) who provide different license types to complete a detailed list of requirements, and issued an RFP in August 2016 for a statewide enterprise licensing application. This application will allow the ABCs to leverage the selected vendor to implement a new, supported, online application system. Once the vendor is selected, the Board is planning to leverage that contract.

Has the existing technology environment, into which the proposed solution will be implemented, been documented?

Y

Indicate where that documentation can be found, or provide the information under separate cover before the meeting, otherwise describe below:

1. The existing process and database is all paper driven, so there is no current technology solution.

Have the business requirements been gathered, along with any technology requirements that have been identified? Y

Are you submitting this as a Pre-PIJ in order to issue a Request for Proposal (RFP) to evaluate options and select a solution that meets the project requirements? Y

Is the final Statement of Work (SOW) for the RFP available for review? Y

Will you be completing an assessment/Pilot/RFP phase, i.e., an evaluation by a vendor, third party or your agency, of the current state, needs, and desired future state, in order to determine the cost, effort, approach (RFP or otherwise) and/or feasibility of a project before submitting the full PIJ? Y

Describe the reason for completing the assessment/Pilot/RFP and the expected deliverable(s) below:
 An RFP has been issued as of August, 2016 to review the different licensing options available. The reason for fully documenting the requirements with DOA and other State ABCs was to ensure that the solution would be able to support as many ABCs as possible, and the requirements were defined by the people who know the processes the best.

Provide the estimated cost, if any, to conduct the assessment phase and/or Pilot and/or RFP/solicitation process:
 \$0.00

Provide the estimated start and finish date for conducting the assessment/Pilot/RFP solicitation:

Estimated Start	06/30/16	Estimated Finish	10/30/16
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Provide a projected start and finish date for implementing the final solution.

Estimated Start	07/01/17	Estimated Finish	12/31/17
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Based on research to date, provide a high-level cost estimate to implement the final solution below:
 \$40,000.00

**ARIZONA BOARD OF PHYSICAL THERAPY
JUSTIFICATIONS FOR FY 2017 PROFESSIONAL AND OUTSIDE SERVICES EXPENSES**

6221 Attorney General Legal Services

The Licensing Enforcement Section of the Office of the Arizona Attorney General estimates that the cost of providing the agency with an Assistant Attorney General will be \$69,000.00 FY 2017. The Board needs to maintain this service to continue to resolve Formal Hearings and to maintain a designated legal advisor.

SUB-TOTAL: \$69,000

6222 External Legal Services

In 2016 The Physical Therapy Compact was passed by the Legislature and signed by the Governor. The Board expects it will be required to develop and complete Rules to come into compliance with the Physical Therapy Licensure Compact to include adding physical therapist assistants to the continuing competence program and initiated a finger print criminal background check.

Sub-Total: \$4,000.00

6299 Records Destruction

The agency uses a State of Arizona contracted vendor for purposes of shredding documents containing confidential and sensitive information. The annual cost associated with the pick-up and processing of the materials is estimated as \$150 based on actual costs \$30 per load for 5 loads in the fiscal year.

SUB-TOTAL: \$500

6299 ADA Testing Accommodations

The Board is responsible for the cost of ADA accommodations for anyone taking the Arizona Law examination. The amount changes significantly from year to year; however, the amount of \$2,000.00 is our best estimate of these costs.

SUB-Total: \$2,000

TOTAL ALL PROFESSIONAL AND OUTSIDE SERVICES FY 2017: \$76,000.00

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JUSTIFICATIONS FOR FY 2018 PROFESSIONAL AND OUTSIDE SERVICES EXPENSES**

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SUB-TOTAL: \$69,000

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In 2016 The Physical Therapy Compact was passed by the Legislature and signed by the Governor. The Board expects it will be required to develop and complete Rules to come into compliance with the Physical Therapy Licensure Compact to include adding physical therapist assistants to the continuing competence program and initiated a finger print criminal background check. This amount will remain the same for FY 2018 based on the unclear time frame it will take to complete a stakeholder process and complete rule making activities.

Sub-Total: \$4,000.00

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TOTAL ALL PROFESSIONAL AND OUTSIDE SERVICES FY 2018: \$76,000.00

ARIZONA STATE BOARD OF PHYSICAL THERAPY ORGANIZATION CHART

