



STATE OF ARIZONA
BOARD OF BEHAVIORAL HEALTH EXAMINERS
1740 WEST ADAMS STREET, SUITE 3600
PHOENIX, AZ 85007
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Board Website: www.azbbhe.us
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DOUGLAS A. DUCEY
Governor

TOBI ZAVALA
Executive Director

August 31, 2018

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

Dear Governor Ducey:

In accordance with guidelines from the Office of Strategic Planning and Budgeting, the Arizona Board of Behavioral Health Examiners respectfully submits its FY 2020 operating budget request.

The Board is pleased to present a plan which reflects our mission to establish and maintain standards of qualifications and performance for licensed behavioral health professionals and to regulate the practice of licensed behavioral health professionals for protection of the public.

Your support of the Board's FY 2020 operating budget request is greatly appreciated as it moves through the appropriation process.

If you have any questions, please do not hesitate to contact me at 602-542-1617 or tobi.zavala@azbbhe.us.

Sincerely,

A handwritten signature in cursive script, appearing to read "Tobi Zavala".

Tobi Zavala
Executive Director



State of Arizona Budget Request

State Agency

Board of Behavioral Health Examiners

A.R.S. Citation: **32-3251**

Appropriated Funds	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	1,772.3	0.0	1,772.3
Behavioral Health Examiners Fund	1,772.3	0.0	1,772.3

Governor DUCEY:

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

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

Agency Head: **Tobi Zavala**

Title: **Executive Director**

Tobi Zavala 8/30/2018

 (signature)

Phone: **(602) 542-1617**

Prepared By: **Tobi Zavala**

Email Address: **Tobi.Zavala@azbbhe.us**

Date Prepared: **Thursday, August 30, 2018**

Total:	1,772.3	0.0	1,772.3
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Revenue Schedule

Agency:	Board of Behavioral Health Examiners
Fund:	1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	0.7	0.5	0.5
4372	PUBLICATIONS AND REPRODUCTIONS	2.2	2.1	2.1
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	65.0	58.9	54.9
4419	OTHER LICENSES	160.3	145.1	162.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.9	2.9	2.9
4645	CREDIT CARD DISCOUNT FEES PAID	(0.7)	(2.0)	(2.0)
Fund Total:		230.4	207.5	220.9

Revenue Schedule

Agency:	Board of Behavioral Health Examiners
Fund:	2256 Behavioral Health Examiners Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4339	OTHER FEES AND CHARGES FOR SERVICES	4.6	4.6	4.6
4372	PUBLICATIONS AND REPRODUCTIONS	19.6	19.0	19.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	584.2	530.5	493.7
4419	OTHER LICENSES	1,444.0	1,306.1	1,462.5
4449	OTHER FEES	(0.4)	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	16.7	16.5	16.5
4645	CREDIT CARD DISCOUNT FEES PAID	(27.4)	(25.0)	(25.0)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	27.4	25.0	25.0
Fund Total:		2,068.7	1,876.7	1,996.3

Sources and Uses of Funds

Agency:	Board of Behavioral Health Examiners
Fund:	2256 Behavioral Health Examiners Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,029.6	2,664.5	2,318.9
Revenue (From Revenue Schedule)	2,068.7	1,876.7	1,996.3
Total Available	4,098.3	4,541.2	4,315.2
Total Appropriated Disbursements	1,433.8	2,222.3	1,772.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,664.5	2,318.9	2,542.9

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	740.4	900.0	900.0
Employee Related Expenses	311.1	335.0	335.0
Prof. And Outside Services	180.9	250.0	250.0
Travel - In State	12.4	20.0	20.0
Travel - Out of State	7.5	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	141.2	222.3	222.3
Equipment	2.5	30.0	30.0
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:	1,396.0	1,772.3	1,772.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	37.8	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	450.0	0.0
Appropriated Expenditure Total:	1,433.8	2,222.3	1,772.3
Appropriated FTE:	17.0	17.0	17.0

Fund Description

OSP: Revenues are from the fees, fines, and other revenue collected by the Board, and are used to certify and regulate behavioral health professionals in the fields of social work, counseling, marriage and family therapy, and substance abuse counseling.

Sources and Uses of Funds

Agency:	Board of Behavioral Health Examiners
Fund:	2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Behavioral Health Examiners

Appropriated		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Licensing and Regulation	1,396.0	1,772.3	0.0	1,772.3
		1,396.0	1,772.3	0.0	1,772.3
Expenditure Categories					
	FTE	17.0	17.0	0.0	17.0
	Personal Services	740.4	900.0	0.0	900.0
	Employee Related Expenses	311.1	335.0	0.0	335.0
	Professional and Outside Services	180.9	250.0	0.0	250.0
	Travel In-State	12.4	20.0	0.0	20.0
	Travel Out of State	7.5	15.0	0.0	15.0
	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	141.2	222.3	0.0	222.3
	Equipment	2.5	30.0	0.0	30.0
	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:	1,396.0	1,772.3	0.0	1,772.3

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Behavioral Health Examiners

Agency Total for All Funds:	1,396.0	1,772.3	0.0	1,772.3			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Behavioral Health Examiners
Fund:	2256 Behavioral Health Examiner Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Licensing and Regulation	1,396.0	1,772.3	0.0	1,772.3
	1,396.0	1,772.3	0.0	1,772.3
Expenditure Categories				
FTE	17.0	17.0	0.0	17.0
Personal Services	740.4	900.0	0.0	900.0
Employee Related Expenses	311.1	335.0	0.0	335.0
Professional and Outside Services	180.9	250.0	0.0	250.0
Travel In-State	12.4	20.0	0.0	20.0
Travel Out of State	7.5	15.0	0.0	15.0
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	141.2	222.3	0.0	222.3
Equipment	2.5	30.0	0.0	30.0
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:	1,396.0	1,772.3	0.0	1,772.3
Fund Total:	1,396.0	1,772.3	0.0	1,772.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Behavioral Health Examiners
Fund:	2256 Behavioral Health Examiner Fund (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selected Funds	1,396.0	1,772.3	0.0	1,772.3

Program Summary of Expenditures and Budget Request

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
1-1 Licensing and Regulation	1,396.0	1,772.3	0.0	1,772.3
Program Summary Total:	1,396.0	1,772.3	0.0	1,772.3
Expenditure Categories				
0000 FTE Positions	17.0	17.0	0.0	17.0
6000 Personal Services	740.4	900.0	0.0	900.0
6100 Employee Related Expenses	311.1	335.0	0.0	335.0
6200 Professional and Outside Services	180.9	250.0	0.0	250.0
6500 Travel In-State	12.4	20.0	0.0	20.0
6600 Travel Out of State	7.5	15.0	0.0	15.0
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	141.2	222.3	0.0	222.3
8000 Equipment	2.5	30.0	0.0	30.0
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:	1,396.0	1,772.3	0.0	1,772.3
Fund Source				
Appropriated Funds				
2256-A Behavioral Health Examiner Fund (Appropriated)	1,396.0	1,772.3	0.0	1,772.3
Fund Source Total:	1,396.0	1,772.3	0.0	1,772.3

Program Summary of Expenditures and Budget Request

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>
<u>Actual</u>	<u>Expd. Plan</u>	<u>Fund. Issue</u>	<u>Total Request</u>

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2256-A Behavioral Health Examiner Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	1,396.0	1,772.3	0.0	1,772.3
	Total	1,396.0	1,772.3	0.0	1,772.3

Appropriated Funding

Expenditure Categories

FTE Positions	17.0	17.0	0.0	17.0
Personal Services	740.4	900.0	0.0	900.0
Employee Related Expenses	311.1	335.0	0.0	335.0
Professional and Outside Services	180.9	250.0	0.0	250.0
Travel In-State	12.4	20.0	0.0	20.0
Travel Out of State	7.5	15.0	0.0	15.0
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	141.2	222.3	0.0	222.3
Equipment	2.5	30.0	0.0	30.0
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:	1,396.0	1,772.3	0.0	1,772.3
Fund 2256-A Total:	1,396.0	1,772.3	0.0	1,772.3
Program 1 Total:	1,396.0	1,772.3	0.0	1,772.3

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

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	17.0	17.0	0.0	17.0
6000 Personal Services	740.4	900.0	0.0	900.0
6100 Employee Related Expenses	311.1	335.0	0.0	335.0
6200 Professional and Outside Services	180.9	250.0	0.0	250.0
6500 Travel In-State	12.4	20.0	0.0	20.0
6600 Travel Out of State	7.5	15.0	0.0	15.0
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	141.2	222.3	0.0	222.3
8000 Equipment	2.5	30.0	0.0	30.0
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:	1,396.0	1,772.3	0.0	1,772.3
Fund Source				
Appropriated Funds				
2256-A Behavioral Health Examiner Fund (Appropriated)	1,396.0	1,772.3	0.0	1,772.3
	1,396.0	1,772.3	0.0	1,772.3
Fund Source Total:	1,396.0	1,772.3	0.0	1,772.3

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

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

<u>Expenditure Categories</u>	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Behavioral Health Examiners					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Licensing and Regulation					
Fund: 2256-A Behavioral Health Examiners Fund					
Appropriated					
0000	FTE	17.0	17.0	0.0	17.0
6000	Personal Services	740.4	900.0	0.0	900.0
6100	Employee Related Expenses	311.1	335.0	0.0	335.0
6200	Professional and Outside Services	180.9	250.0	0.0	250.0
6500	Travel In-State	12.4	20.0	0.0	20.0
6600	Travel Out of State	7.5	15.0	0.0	15.0
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	141.2	222.3	0.0	222.3
8000	Equipment	2.5	30.0	0.0	30.0
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:		1,396.0	1,772.3	0.0	1,772.3
Fund Total:		1,396.0	1,772.3	0.0	1,772.3
Program Total For Selected Funds:		1,396.0	1,772.3	0.0	1,772.3

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

Agency:	Board of Behavioral Health Examiners
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FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	17.0	17.0
Expenditure Category Total	17.0	17.0
Appropriated		
2256-A Behavioral Health Examiner Fund (Appropriated)	17.0	17.0
Fund Source Total	17.0	17.0
<hr/>		
Personal Services	724.6	884.0
Boards and Commissions	15.8	16.0
Expenditure Category Total	740.4	900.0
Appropriated		
2256-A Behavioral Health Examiner Fund (Appropriated)	740.4	900.0
Fund Source Total	740.4	900.0
<hr/>		
Employee Related Expenses	311.1	335.0
Expenditure Category Total	311.1	335.0
Appropriated		
2256-A Behavioral Health Examiner Fund (Appropriated)	311.1	335.0
Fund Source Total	311.1	335.0
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Professional and Outside Services		250.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	179.3	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	1.3	
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	0.3	

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	180.9	250.0
Appropriated		
2256-A Behavioral Health Examiner Fund (Appropriated)	180.9	250.0
Fund Source Total	180.9	250.0
<hr/>		
Travel In-State	12.4	20.0
Expenditure Category Total	12.4	20.0
Appropriated		
2256-A Behavioral Health Examiner Fund (Appropriated)	12.4	20.0
Fund Source Total	12.4	20.0
<hr/>		
Travel Out of State	7.5	15.0
Expenditure Category Total	7.5	15.0
Appropriated		
2256-A Behavioral Health Examiner Fund (Appropriated)	7.5	15.0
Fund Source Total	7.5	15.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		222.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	6.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
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	

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	11.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	2.5	
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	1.0	
Pmt for AFIS Development & Usage	2.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	9.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	48.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	4.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.2	
Repair And Maintenance - Other Equipment	4.8	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	1.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.1	
Computer Supplies	0.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.1	

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.9	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	3.8	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	15.4	
Document shredding and Destruction Services	1.5	
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	2.7	
Books- Subscriptions And Publications	0.5	
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	2.3	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	2.4	

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	141.2	222.3
Appropriated		
2256-A Behavioral Health Examiner Fund (Appropriated)	141.2	222.3
Fund Source Total	141.2	222.3
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	30.0
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	0.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.6	
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	
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	

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	<u>2.5</u>	<u>30.0</u>
Appropriated		
2256-A Behavioral Health Examiner Fund (Appropriated)	<u>2.5</u>	<u>30.0</u>
Fund Source Total	<u>2.5</u>	<u>30.0</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	17.0	884.0	2256-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

Agency: Board of Behavioral Health Examiners

Administrative Costs

Agency: Board of Behavioral Health Examiners

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	48.0
ERE	19.0
All Other	20.0
Administrative Costs Total:	87.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	1,772.3	4.9%

Revenue Justification

1. Purpose of the Fund

The Board is authorized to collect fees necessary to support its functions, which include ensuring that licensed behavioral health professionals meet required minimum standards in education, experience and competency and investigating and taking disciplinary action against incompetent and/or unprofessional licensees and applicants.

2. Sources of Revenues

The overwhelming majority of the Board's revenues come from four sources: licensure application fees, license issuance fees, biennial renewal fees and verification fees.

The Board's current fees are as follows:

Licensure application fee	\$ 250
Independent license issuance fee ¹	\$ 250
Non-Independent license issuance fee	\$ 100
Biennial renewal fee	\$ 350
Biennial renewal fee for professionals submitting more than one renewal application	\$ 175
Verification fee	\$ 20

The Board has filed a Notice of Proposed Rulemaking that includes a reduction of three of the Board's fees. Assuming that the rulemaking will be approved and become effective in the third quarter of fiscal year 2019, the Expected Revenue projected for FY2019 and FY2020 will be based on the reduced fees as follows:

Independent license issuance fee	\$ 100
Biennial renewal fee	\$ 325
Biennial renewal fee for professionals submitting more than one renewal application	\$ 163

3. Explanation of Methodology Used

FY 2018 Actual Revenue²

1705	Applications	\$ 250	\$ 426,250
1417	Approved Licenses	\$ 250/\$100	\$ 220,000
4688	Renewals	\$ 350	\$1,604,344 ³
265	Verifications	\$ 20	\$ 5,300
	Miscellaneous revenue		<u>\$ 43,115</u>
	TOTAL actual revenue		\$ 2,299,009

Revenue for Behavioral Health Examiners Fund 90%	\$ 2,069,108
FY2018 Expenditures	<u>\$ 1,396,003</u>
Total revenue surplus over expenditures	\$ 673,105

¹ A license issuance fee is charged when the Board approves a license. For FY2018 revenue, independent level licenses represented 39% of the total applications received.

² All revenues include the 10% deposits into the General Fund.

³ Total renewal revenue reflects the loss of revenue resulting from the fee discount available to licensees who renew multiple licenses at the same time. Renewal revenue may also include a gain from proration of renewal fees for licensees synchronizing their expiration dates on multiple licenses.

FY 2019 Expected Revenue

1700	Applications	\$ 250 ⁴	\$ 408,500 ⁴
1400	Approved Licenses	\$ 250/\$100 ⁴	\$ 180,950 ⁴
4300	Renewals	\$ 350 ⁵	\$1,451,250
255	Verifications	\$ 20	\$ 5,100
	Miscellaneous revenue		<u>\$ 38,400</u>
	TOTAL expected revenue		\$ 2,084,200
Estimated Revenue for Behavioral Health Examiners Fund 90%			\$ 1,875,780
FY2019 Appropriation			<u>\$ 1,772,300</u>
Total revenue surplus over appropriation			\$ 103,480

FY 2020 Expected Revenue

1700	Applications	\$ 250 ⁴	\$ 408,500 ⁴
1400	Approved Licenses	\$ 100 ⁴	\$ 140,000 ⁴
5000	Renewals	\$ 325 ⁵	\$1,625,000
255	Verifications	\$ 20	\$ 5,100
	Miscellaneous revenue		<u>\$ 38,600</u>
	TOTAL expected revenue		\$ 2,217,200
Estimated Revenue for Behavioral Health Examiners Fund 90%			\$1,995,480
FY2020 Appropriation			<u>\$1,772,300</u>
Total revenue surplus over appropriation			\$ 223,180

⁴ Laws 2017, Ch. 323 establishes a fee waiver opportunity for lower income applicants. It is impossible for the Board to predict the number of applicants who may qualify, but application and issuance fee revenue will likely be impacted. In addition, Laws 2018, Ch. 241 mandates that the Board waive the application fee for an applicant for independent licensure if the applicant paid the fee to apply for or renew a non-independent level license within the 90 days prior to applying for independent licensure. The Board projects this will impact approximately 10% of the independent level applicants which is reflected in the expected revenue calculation.

⁵ Per Section 2 of this report, the Board anticipates the biennial renewal fee to decrease by \$25 in third quarter of FY2019, so this projection is based on 50% of the year at \$350, and 50% of the year at \$325 per renewal.

BHA ORGANIZATIONAL CHART

August 2018

