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State of Arizona
Board of Psychologist Examiners

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Staff

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Licensing Coordinator
Krishna Poe
Administrative Assistant

September 1, 2017

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

Dear Governor Ducey:

The Arizona Board of Psychologist Examiners is pleased to submit the agency Budget and Strategic Plan. One original and one copy are provided. An electronic copy was also submitted. Please note we receive no federal funds and have no Capital Improvement Plan.

Please feel free to contact me at 602-542-3018 if you have questions or require additional information.

Sincerely,

A handwritten signature in blue ink that reads "Cindy Olvey".

Cindy Olvey, Psy.D.
Executive Director



State of Arizona Budget Request

State Agency

State Board of Psychologist Examiners

A.R.S. Citation: 32-2061 through 32-2091.13

Appropriated Funds

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	480.6	72.5	553.1
Psychologist Examiners Board Fund	480.6	72.5	553.1

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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

Agency Head: **Dr. Cindy Olvey**

Title: **Executive Director**

Cindy Olvey, Psy.D. 8/31/2017

(signature)

Phone: **(602) 542-3018**

Prepared By: **Dr. Cindy Olvey**

Email Address: **cindy.olvey@psychboard.az.gov**

Date Prepared: **Sunday, August 21, 2016**

Total:	480.6	72.5	553.1
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Revenue Schedule

Agency: **State Board of Psychologist Examiners**

Fund: **1000 General Fund**

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4372	PUBLICATIONS AND REPRODUCTIONS	0.9	0.9	0.9
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	71.4	68.9	68.9
Fund Total:		72.3	69.8	69.8

Revenue Schedule

Agency: State Board of Psychologist Examiners

Fund: 2058 Psychologist Examiners Board Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4372	PUBLICATIONS AND REPRODUCTIONS	8.3	4.5	4.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	643.5	624.4	624.4
4649	CREDIT CARD CONVENIENCE FEES REVENUE	11.1	0.0	0.0
Fund Total:		662.9	628.9	628.9

**Arizona Board of Psychologist Examiners
FY 2018 Revenue Projection**

Effective May 1, 2017, the agency is currently in the process of transitioning all licensees from a license renewal system that required all licensees to renew by the same deadline (April 30th of Odd numbered years) to a system that bases license expiration on birth month and odd/even license numbers (A.R.S. 32-2075(B) and 32-2091.07(B)). Licenses will continue to be valid for two years. This change will result in revenue that is spread more evenly across a two-year period with less than 100 licenses renewed per month during FY 2018.

Psychology Revenue Projections

\$ 4,500	Publications/Reproductions/Other Fees	4,500
	(\$5,000 less 10% = \$4,500)	
\$463,275	License Renewals	
	1000 Active License Renewals x \$500 each =	\$500,000
	150 Inactive License Renewals x \$85 each =	12,750
	10 Reinstatements x \$200 fee =	<u>2,000</u>
	Total	\$514,750
	Less 10%	<u>- 51,475</u>
	Adjusted Total	\$463,275
\$ 74,610	Licensing Applications*	
	150 New Applications x \$350 fee =	\$ 52,500
	20 Reapplications x \$200 fee =	4,000
	100 New Licenses Prorated at prorated fee =	25,000
	2 Temporary License applications x \$200 =	400
	2 Temporary Licensees x \$500 =	<u>1,000</u>
	Total	\$ 82,900
	Less 10%	<u>- 8,290</u>
	Adjusted Total	\$ 74,610
\$542,385	Total Psychology	

Behavior Analyst Revenue Projections

\$ 450	Publications/Reproductions/Other Fees	450
	(\$500 less 10% = \$450)	
\$ 54,590	License Renewals	
	120 Active License Renewals x \$500 each =	\$ 60,000
	3 Inactive License Renewals x \$85 each =	255
	2 Reinstatements x \$200 fee =	<u>400</u>
	Total	\$ 60,655
	Less 10%	<u>- 6,065</u>
	Adjusted Total	\$ 54,590
\$ 27,000	Licensing Applications*	
	50 New Applications x \$350 =	\$ 17,500
	50 New Licenses Prorated x prorated fee	<u>12,500</u>
	Total	\$ 30,000
	Less 10%	<u>- 3,000</u>
	Adjusted Total	\$ 27,000
\$ 82,040	Total Behavior Analyst	

\$624,425 GRAND TOTAL (\$542,385 Psychology + \$82,040 Behavior Analysis)

*Includes waiver of 10% of projected application fees and new license fees through implementation of A.R.S. §41-1080.01

Sources and Uses of Funds

Agency: State Board of Psychologist Examiners

Fund: 2058 Psychologist Examiners Board Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	702.2	918.7	975.3
Revenue (From Revenue Schedule)	662.9	628.9	628.9
Total Available	1,365.1	1,547.6	1,604.2
Total Appropriated Disbursements	446.4	572.3	553.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	918.7	975.3	1,051.1

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	228.9	237.1	237.1
Employee Related Expenses	93.1	99.6	118.0
Prof. And Outside Services	31.7	44.6	44.6
Travel - In State	3.3	5.4	5.4
Travel - Out of State	5.0	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	74.3	88.9	143.0
Equipment	8.9	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	1.2	0.0	0.0
Expenditure Categories Total:	446.4	480.6	553.1
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	91.7	0.0
Appropriated Expenditure Total:	446.4	572.3	553.1
Appropriated FTE:	4.0	4.0	4.0

Fund Description

OSPB: Revenue is derived from applications for licensure, original licensing fees, the biennial renewal of licenses, the verification of licenses, and publication and reproduction fees. 10% goes to the State General Fund, and 90% is used to license and regulate professionals in the fields of psychology and behavior analysis in Arizona.

Funding Issues List

Agency: State Board of Psychologist Examiners

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	e-Licensing	0.0	42.9	0.0	42.9	0.0
2	Ongoing Relocation Costs	0.0	5.2	0.0	5.2	0.0
3	Interstate Compact	0.0	6.0	0.0	6.0	0.0
4	Annual Leave Payout	0.0	18.4	0.0	18.4	0.0
Total:		0.0	72.5	0.0	72.5	0.0
Decision Package Total:		0.0	72.5	0.0	72.5	0.0

Funding Issue Detail

Agency: State Board of Psychologist Examiners

Issue: 1 e-Licensing

Program: Licensing and Regulation
 Fund: 2058-A Psychologist Examiners Board (Appropriated)

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	38.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	38.6

Program: Behavior Analyst
 Fund: 2058-A Psychologist Examiners Board (Appropriated)

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4.3

e-Licensing

The e-Licensing Project is a digital government solution designed to provide citizens and businesses with faster, easier and more intuitive access to State services. The Project follows the intent of Executive Order 15-01 to identify services not currently available electronically and develop a plan to provide those services and payments online. Fourteen Boards/Agencies, including the Board of Psychologist Examiners, are participating in the Project. Implementation is scheduled to begin in September 2017, and is anticipated to be completed in January 2018. During FY 2018, \$830,000 will be invested in this Project, including \$91,500 from the Board of Psychologist Examiners for the building of the new system. The Board of Psychologist Examiners is requesting an additional appropriation for FY 19 to pay for system licensing, support, and continued enhancement.

System Licensing Costs: (Ongoing)

The e-Licensing Project includes licensing fees for both Salesforce and Basic Gov. A detailed breakdown of estimated system licensing costs for the Board of Psychologist Examiners is provided in the attached spreadsheet. The agency is requesting \$10,044 for system licensing costs.

System Support: (Ongoing)

The cost of system support for FY 2019 is estimated by ADOA-ASET to be \$140,000.00, which will be divided among 13 Boards (the Registrar of Contractors will provide their own support internally). The Board of Psychologist Examiners is requesting \$7,894 for support costs of the e-Licensing system. Please see the attached spreadsheet for details.

ADOA ASET Support Services proposes to dedicate one FTE for support and maintenance of the e-Licensing system for 13 Boards at a cost of **\$140,000.00**. The following support will be provided:

- Management of system licenses (SalesForce and Basic Gov)
- Tier 1 trouble shooting (Initial Escalation and Resolution for internal users only)
- Minor enhancements
- Core platform issue identification or resolution
- Subject matter advisor

System Enhancements: (One-time)

It is anticipated that areas of potential improvement and enhancement will be identified in the initial build phase. Therefore, the 13 primary Boards are requesting FY 2019 additional appropriation to pay for system enhancements following the completion of the e-Licensing system. Enhancements will include changes to the system that will be required in order to meet the agency's specific statutory requirements. The Board of Psychologist Examiners requests additional appropriation of \$25,000 for system enhancements.

Summary of Appropriation Request:

\$ 10,044	Ongoing Licensing Costs
7,894	Ongoing Support for the e-Licensing System
<u>25,000</u>	One-time System Enhancements
\$ 42,938	Total

[NOTE : 90% (\$38,644) paid by Psychology and 10% (\$4,294) paid by Behavior Analysis]

**Arizona Board of Psychologist Examiners
Cost Estimator**

Sales Force Licensing costs						
		Unit Price/month	Agency Estimated Use	Agency Monthly Cost		Customer Logins FY 2019
Lightning Force UE		\$33.51	4.00	\$134.04		Renewal 1200
LightningForce UE Administrators		\$33.51	1.00	\$33.51		Address Change 365
Customer Community Logins		\$0.19	185.42	\$35.23		Verifications 160
Unlimited EditionGovernment Cloud		\$51.47	1.00	\$51.47		Applicants 200
BasicGov		\$116.67	4.00	\$466.68		Other 300
BasicGov Administrators		\$50.00	1.00	\$50.00		Year Total 2225
Premier+ Success Plan (free)						
ASET Support Services (Monthly)		\$3.37	185.42	\$624.85		
License Total						\$770.93
Tax 8.6%						\$66.30
License Grand Total (Monthly)						\$837.23
FY 2019 Total Estimate						\$17,545.00

Funding Issue Detail

Agency: State Board of Psychologist Examiners

Issue: 2 Ongoing Relocation Costs

Program: Licensing and Regulation
 Fund: 2058-A Psychologist Examiners Board (Appropriated)

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	4.7

Program: Behavior Analyst
 Fund: 2058-A Psychologist Examiners Board (Appropriated)

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.5

Ongoing Relocation Costs

Shared Expenses

The Arizona Board of Psychologist Examiners will relocate to 1740 W. Adams, Phoenix, AZ during FY 2018. A number of new services will be shared across agencies. Documentation detailing shared expenses across state agencies is provided.

According to this information, the Arizona Board of Psychologist Examiner's share of expenses based on % of square footage follows and appropriation to cover these expenses is requested (also see attached documentation):

\$ 1,931	Armed security guards, Wi-Fi, IT Network in meeting rooms, Phone lines in meeting rooms, eFaxing
1,536	Shared position to staff a "transaction window" for members of the public who visit the building
<u>120</u>	Phones in shared meeting rooms
\$3,637	TOTAL

Storage

Costs savings will be achieved through a reduction in rent. The agency has been allocated 894 square feet of space, which represents a 43% reduction from the current 1,567. The agency is requesting an additional 200 square feet of storage space to accommodate agency files. Storage space is available in the basement of the building at a lower cost (documentation provided). Until a document management system can be acquired, the agency continues to rely upon paper files and is requesting \$1,614 in additional appropriation for 200 useable square feet of storage.

Summary of Appropriation Request

\$ 3,637	Shared Expenses
<u>1,614</u>	Storage
\$ 5,251	TOTAL

[NOTE: 90% (\$4,726) cost paid by Psychology and 10% (\$525) paid by Behavior Analysis]

Shared Expenses

ADOA FY 2019 BUDGET ISSUE

Summary:

The Arizona Department of Administration requests an increase from the Special Services Fund in the GAO Division of \$186,598 to fund AD4208.

Program:

General Accounting Office/Office of the Controller/Central Services Bureau

Description of issue and how recommending the agency's request furthers the agency's mandates:

The Central Services Bureau (CSB) will be relocating to the 1740 West Adams Street building along with 27 other boards, commissions, and agencies. In an effort to consolidate core building costs, it has been proposed that CSB will be billed for 3 armed guards, building WIFI, common area phones, common area data center charges, and efax services. CSB will also provide an administrative position located in the building lobby. CSB is asking for an appropriation increase for consolidated building costs of \$150,889 and 1-FTE \$35,709. Total request \$186,598.

Proposal:

This shared services model will enable vendors to have one point of contact within the building which will enable the state to respond faster. Vendors will also be able to provide a single invoice for service, rather than one for each agency in the building. This will drive efficiencies not only for the vendor, but also for the state. The proposed shared costs are:

Shared Cost	Annualized
Security Guards Armed	111,478
Building-Wide Wi-Fi	9,118
Common Room Phones IP	10,305
Common Room Network	7,988
eFax Solution	12,000
Total	\$ 150,889

By sharing an administrative assistant position in the lobby, each agency will not require its own FTE. The current building model is such that constituents will not have access to floors 2-4. All board rooms will be located on the first floor, as well as windows that will serve as the first point of contact for constituents. Several of the larger agencies will have a dedicated window using current FTEs, however approximately 20 of the smaller agencies will need CSB assistance to staff an FTE on the first floor to assist constituents and stakeholders. CSB will bill the agencies for actual expenditures related to the shared building costs. Cost allocation for the shared building costs will be based on each agency's square footage in the buildings space allocation plan as detailed below. The costs for the shared administrative assistant position in the lobby will be allocated to the participating agencies as a percentage of their total FTE count as detailed below.

Agency/Board/Commission	Square Foot Allocation	% Occupancy	Dollar Allocation
Medical Examiners/ Physicians Assistants	11,481	16.41%	\$24,761
Osteopath	2,109	3.01%	\$4,542
Veterinarian	1,786	2.55%	\$3,848
Psychologists	894	1.28%	\$1,931
Respiratory	738	1.06%	\$1,584
Massage Therapy	1,522	2.18%	\$3,289
Nursing Care and Asst Living Administrators	1,096	1.57%	\$2,369
ADOA - Central Services Bureau	1,628	2.33%	\$3,516
Podiatry Examiners	399	0.57%	\$860
Optometry	678	0.97%	\$1,464
Funeral Directors	879	1.26%	\$1,901
Naturopath	507	0.73%	\$1,086
Dispensing Opticians	403	0.58%	\$875
Acupuncture	405	0.58%	\$875
Homeopathic physicians	410	0.59%	\$890
Personnel Board	507	0.73%	\$1,102
Administrative Hearings	11,012	15.74%	\$23,750
Barber Board	1,588	2.27%	\$3,425
Private Post-Secondary Education	1,435	2.05%	\$3,093
Behavioral Health Examiners	5,320	7.60%	\$11,468
Chiropractic Examiners	1,356	1.94%	\$2,927
Dental Examiners	3,119	4.46%	\$6,730
Physical Therapy Examiners	1,268	1.81%	\$2,731
Cosmetology	6,932	9.91%	\$14,953
Occupational Therapy/Athletic Training	821	1.17%	\$1,766
Nursing Board	11,663	16.67%	\$25,153
	69,957	100%	\$150,889

Performance Measures to display the effects of the proposal:

Current Performance Measures for Issue: (without proposed change)

Performance Measure	Type	FY 16 Actual	FY 17 Actual	FY 18 Expected	FY 19 Expected	FY 20 Expected
Customer satisfaction with CSB	QL	N/A	N/A	6.5	6.5	6.5

Expected Performance Measures for Issue: (with proposed change)

Performance Measure	Type	FY 16 Actual	FY 17 Actual	FY 18 Expected	FY 19 Expected	FY 20 Expected
Customer satisfaction with CSB	QL	N/A	N/A	6.5	6.5	6.5

Alternatives considered and reasons for rejection:

The alternative would be for each agency to contract individually with vendors for services. The shared constituent window that CSB will staff, could be replaced by a phone and list, where the constituent could call up to the agency, and have the agency come down and respond as needed. This does not however align with the states approach of deciding faster, responding faster, resolving faster, or saving taxpayer dollars.

Impact of not funding this fiscal year:

CSB would not be able to provide the agencies with the level of service that is required or needed to drive efficiencies in the 1740 building.

Statutory reference:

Although there is no statutory or legal mandate that requires this be the course of action, there is statutory authority to use the Special Services revolving fund in this manner in A.R.S. § 35-193.02.

Equipment to be purchased, if applicable:

None

Classification of new positions –

1 – FTE, Administrative Assistant II, Grade 15, Job code AUN06609, Salary \$25,507, ERE \$10,202 (calculated at 40%). Total for FTE is \$35,709. Cost allocation for Administrative Assistant II will be based on each participating agency's current FTE count (not all agencies will be using the shared window: the Medical Board, Board of Nursing, and Cosmetology Board will each service their own windows).

Board/Agency	FTE	Percentage	Amount
Osteopath	8	8.60%	\$ 3,071.74
Veterinarian	6	6.45%	\$ 2,303.81
Psychologists	4	4.30%	\$ 1,535.87
Respiratory	4	4.30%	\$ 1,535.87
Massage Therapy	5	5.38%	\$ 1,919.84
Nursing Care and Asst Living Administrators	4	4.30%	\$ 1,535.87
Podiatry Examiners	1	1.08%	\$ 383.97
Optometry	2	2.15%	\$ 767.94
Funeral Directors	4	4.30%	\$ 1,535.87
Naturopath	2	2.15%	\$ 767.94
Dispensing Opticians	1	1.08%	\$ 383.97
Acupuncture	1	1.08%	\$ 383.97
Homeopathic physicians	1	1.08%	\$ 383.97

Personnel Board	2	2.15%	\$	767.94
Barber Board	5	5.38%	\$	1,919.84
Private Post-Secondary Education	5	5.38%	\$	1,919.84
Behavioral Health Examiners	15	16.13%	\$	5,759.52
Chiropractic Examiners	5	5.38%	\$	1,919.84
Dental Examiners	11	11.83%	\$	4,223.65
Physical Therapy Examiners	4	4.30%	\$	1,535.87
Occupational Therapy/Athletic Training	3	3.23%	\$	1,151.90
Totals	93	100.00%	\$	35,709.00

Annualization(s) –

The move will take place in the second half of FY18, the proposed amount is annualized for FY19.

Cindy Olvey

Subject: FW: Shared Meeting Room Phones

Subject: Shared Meeting Room Phones

Proposed: "ADOA will provide telephones in all the shared meeting rooms listed below for the cost of \$35.45 per phone. This cost will be divided by Square Foot Allocation."

The total cost to supply a telephone in all shared meeting rooms would be \$779.99. The monthly breakdown would be:

Agency/Board/Commission	Dollar Allocation
Medical Examiners/ Physicians Assistants	\$128
Osteopath	\$23
Veterinarian	\$20
Psychologists	\$10
Respiratory	\$8
Massage Therapy	\$17
Nursing Care and Asst Living Administrators	\$12
ADOA - Central Services Bureau	\$18
Podiatry Examiners	\$4
Optometry	\$8
Funeral Directors	\$10
Naturopath	\$6
Dispensing Opticians	\$5
Acupuncture	\$5
Homeopathic physicians	\$5
Personnel Board	\$6
Administrative Hearings	\$123
Barber Board	\$18
Private Post-Secondary Education	\$16
Behavioral Health Examiners	\$59
Chiropractic Examiners	\$15
Dental Examiners	\$35
Physical Therapy Examiners	\$14
Cosmetology	\$77
Occupational Therapy/Athletic Training	\$9
Nursing Board	\$130
	\$780

Storage Costs

Cindy Olvey

Subject: FW: Storage request

From: Ruben A Duran
Sent: Monday, August 21, 2017 9:11 AM
To: Cindy Olvey
Subject: RE: Storage request

My apologies Cindy, I have updated the floor plans to reflect the 200 Usable Square Feet (USF) of storage in the basement. This comes to approximately 341 Rentable Square Feet (RSF) or \$1,614.07 at the current storage rate of \$4.74 per RSF. This is in addition to your standard office space charges sent in the original email.

Let me know if you have any additional questions.

Thank you,

Ruben

From: Ruben A Duran
Sent: Thursday, July 13, 2017 4:36 PM
To: Cindy Olvey
Cc: Britt Olachea; Jennifer Pittman-Leeper; Leila J Wiebe; Shasti Cooper
Subject: 1740 Estimated Shared Service Costs

Please see below for your individual board's projected rent combined with select building wide shared services. The security costs are for 3 full time armed guards. The WiFi and conference room phone costs are for building wide service for all tenants. **Per the comments below, several items must still be decided upon before these numbers can be finalized.**

Thank you,

Ruben

							RENT			
Agency/Board/Commission	FTE	Current RSF	TOTAL ADJUSTED RSF	Adjusted RSF (Office)	Adjusted RSF (Caged Storage)	% Occupancy	Current Rent Payment	Projected Rent Payment @ \$13.03/RSF (Conditioned Office)	Projected Rent Payment @ \$1.74/RSF (Caged Storage)	Dis
Psychologists	4	1,567	394	394	0	1.25%	\$20,500	\$11,693	\$0	

The RSF reflected for the boards/agencies is inclusive of Usable Square Feet, Floor Common Areas, and Building Common Areas
 The RSF reflected for the boards/agencies is subject to change based on further design adjustments and constructability during the design
 Select Boards have been allocated additional storage space in the basement based on their space needs assessment
 *For AZNET related services, all billing will be set up and costs allocated to the appropriate agencies via Susie from CSB.
 *Costs for AZNET services are subject to change based on adjustments and changes requested by tenants. Several items still require deci:
 *Current costs have not been factored in for conference room phones

Ruben Duran
 Building & Planning Manager | Planning and Construction Services
 ADOA – General Services Division | State of Arizona
 100 North 15th Avenue, Suite 202, Phoenix, AZ 85007
 p: 602.364.4851 | m: 602.397.1350 | Ruben.Duran@azdoa.gov
<https://gsd.az.gov/content/planning-construction-services>

Click for Construction and Statutory Review Standard Works: <https://gsd.az.gov/content/construction-process-standard-work-forms>

Please tell me how PCS is doing: <https://www.surveymonkey.com/r/vocGSDBldgPlan>

Funding Issue Detail

Agency: State Board of Psychologist Examiners

Issue: 3 Interstate Compact

Program: Licensing and Regulation
 Fund: 2058-A Psychologist Examiners Board (Appropriated)

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6.0

Issue: 4 Annual Leave Payout

Program: Licensing and Regulation
 Fund: 2058-A Psychologist Examiners Board (Appropriated)

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	16.6
Subtotal Personal Services and ERE:	16.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	16.6

Interstate Compact

During the 2016 Legislative Session, the Psychology Interjurisdictional Compact was passed by the Arizona Legislature and signed into law by Governor Ducey. This compact will allow qualified psychologists in Arizona to practice psychology across state lines into other compact states through electronic means. The compact will become effective once adopted by seven states. Currently three states (Arizona, Nevada, and Utah) have adopted the compact. It is anticipated that at least four additional states will adopt the compact during the 2018 legislative session.

Once effective, a Compact Commission will be formed to oversee and implement the compact—the Commission will include a representative from Arizona. The Association of State and Provincial Psychology Boards will host the Compact Commission and pay for most of the expenses associated with implementation (e.g., hiring staff for the Commission, travel, office space). However, all participating states will pay a nominal fee of \$6,000 per year to offset ongoing expenses.

The agency requests an ongoing appropriation of \$6,000 beginning in FY 2019 to pay for the cost of participating in the compact.

Summary of Appropriation Request

\$6,000 Total

[NOTE: 100% of the costs paid by Psychology]

Funding Issue Detail

Agency: State Board of Psychologist Examiners

Issue: 4 Annual Leave Payout

Program: Behavior Analyst
 Fund: 2058-A Psychologist Examiners Board (Appropriated)

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

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	1.8
Subtotal Personal Services and ERE:	1.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1.8

Annual Leave Payout

One agency employee plans to retire from State service during FY 2019. A one-time appropriation is requested in the amount of \$18,461 to pay for annual leave payout costs.

Summary of Appropriation Request:

\$18,461 Total

[NOTE: 90% of cost (\$16,615) paid by Psychology and 10% (\$1,846) paid by Behavior Analysis]

Summary of Expenditure and Budget Request for All Funds

Agency: **State Board of Psychologist Examiners**

Appropriated		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Licensing and Regulation	392.8	430.3	65.9	496.2
2	Behavior Analyst	53.6	50.3	6.6	56.9
		446.4	480.6	72.5	553.1
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	228.9	237.1	0.0	237.1
	Employee Related Expenses	93.1	99.6	18.4	118.0
	Professional and Outside Services	31.7	44.6	0.0	44.6
	Travel In-State	3.3	5.4	0.0	5.4
	Travel Out of State	5.0	5.0	0.0	5.0
	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	74.3	88.9	54.1	143.0
	Equipment	8.9	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	1.2	0.0	0.0	0.0
	Expenditure Categories Total:	446.4	480.6	72.5	553.1

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Psychologist Examiners

Agency Total for All Funds:

446.4	480.6	72.5	553.1
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Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Psychologist Examiners
Fund: 2058 Psychologist Examiners Board (Appropriated)

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Licensing and Regulation	392.8	430.3	65.9	496.2
2	Behavior Analyst	53.6	50.3	6.6	56.9
		<u>446.4</u>	<u>480.6</u>	<u>72.5</u>	<u>553.1</u>
Expenditure Categories					
	FTE	4.0	4.0	0.0	4.0
	Personal Services	228.9	237.1	0.0	237.1
	Employee Related Expenses	93.1	99.6	18.4	118.0
	Professional and Outside Services	31.7	44.6	0.0	44.6
	Travel In-State	3.3	5.4	0.0	5.4
	Travel Out of State	5.0	5.0	0.0	5.0
	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	74.3	88.9	54.1	143.0
	Equipment	8.9	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	1.2	0.0	0.0	0.0
Expenditure Categories Total:		<u>446.4</u>	<u>480.6</u>	<u>72.5</u>	<u>553.1</u>
Fund Total:		<u>446.4</u>	<u>480.6</u>	<u>72.5</u>	<u>553.1</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Psychologist Examiners
 Fund: 2058 Psychologist Examiners Board (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	446.4	480.6	72.5	553.1

Program Summary of Expenditures and Budget Request

Agency: State Board of Psychologist Examiners
 Program: Licensing and Regulation

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary					
1-1	Licensing and Regulation	392.8	430.3	65.9	496.2
Program Summary Total:		392.8	430.3	65.9	496.2
Expenditure Categories					
0000	FTE Positions	3.6	3.6	0.0	3.6
6000	Personal Services	201.2	210.7	0.0	210.7
6100	Employee Related Expenses	82.5	89.6	16.6	106.2
6200	Professional and Outside Services	28.6	40.1	0.0	40.1
6500	Travel In-State	2.9	4.9	0.0	4.9
6600	Travel Out of State	5.0	5.0	0.0	5.0
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	66.5	80.0	49.3	129.3
8000	Equipment	5.1	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	1.0	0.0	0.0	0.0
Expenditure Categories Total:		392.8	430.3	65.9	496.2
Fund Source					
Appropriated Funds					
2058-A	Psychologist Examiners Board (Appropriated)	392.8	430.3	65.9	496.2
Fund Source Total:		392.8	430.3	65.9	496.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board of Psychologist Examiners

Program: Licensing and Regulation

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2058-A Psychologist Examiners Board (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	392.8	430.3	65.9	496.2
	Total	392.8	430.3	65.9	496.2
Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.6	3.6	0.0	3.6
	Personal Services	201.2	210.7	0.0	210.7
	Employee Related Expenses	82.5	89.6	16.6	106.2
	Professional and Outside Services	28.6	40.1	0.0	40.1
	Travel In-State	2.9	4.9	0.0	4.9
	Travel Out of State	5.0	5.0	0.0	5.0
	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	66.5	80.0	49.3	129.3
	Equipment	5.1	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1.0	0.0	0.0	0.0
Expenditure Categories Total:		392.8	430.3	65.9	496.2
Fund 2058-A Total:		392.8	430.3	65.9	496.2
Program 1 Total:		392.8	430.3	65.9	496.2

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

Agency: State Board of Psychologist Examiners
 Program: Licensing and Regulation

Expenditure Categories		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	3.6	3.6	0.0	3.6
6000	Personal Services	201.2	210.7	0.0	210.7
6100	Employee Related Expenses	82.5	89.6	16.6	106.2
6200	Professional and Outside Services	28.6	40.1	0.0	40.1
6500	Travel In-State	2.9	4.9	0.0	4.9
6600	Travel Out of State	5.0	5.0	0.0	5.0
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	66.5	80.0	49.3	129.3
8000	Equipment	5.1	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	1.0	0.0	0.0	0.0
Expenditure Categories Total:		392.8	430.3	65.9	496.2
Fund Source					
Appropriated Funds					
2058-A Psychologist Examiners Board (Appropriated)		392.8	430.3	65.9	496.2
Fund Source Total:		392.8	430.3	65.9	496.2

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

Agency: State Board of Psychologist Examiners

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Licensing and Regulation

Fund: 2058-A Psychologist Examiners Board Fund

Appropriated

0000	FTE	3.6	3.6	0.0	3.6
6000	Personal Services	201.2	210.7	0.0	210.7
6100	Employee Related Expenses	82.5	89.6	16.6	106.2
6200	Professional and Outside Services	28.6	40.1	0.0	40.1
6500	Travel In-State	2.9	4.9	0.0	4.9
6600	Travel Out of State	5.0	5.0	0.0	5.0
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	66.5	80.0	49.3	129.3
8000	Equipment	5.1	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	1.0	0.0	0.0	0.0
Appropriated Total:		392.8	430.3	65.9	496.2
Fund Total:		392.8	430.3	65.9	496.2
Program Total For Selected Funds:		392.8	430.3	65.9	496.2

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners
Program:	Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	3.6	3.6
Expenditure Category Total	3.6	3.6
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	3.6	3.6
Fund Source Total	3.6	3.6
<hr/>		
Personal Services	196.6	201.7
Boards and Commissions	4.6	9.0
Expenditure Category Total	201.2	210.7
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	201.2	210.7
Fund Source Total	201.2	210.7
<hr/>		
Employee Related Expenses	82.5	89.6
Expenditure Category Total	82.5	89.6
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	82.5	89.6
Fund Source Total	82.5	89.6
<hr/>		
Professional and Outside Services		40.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	18.0	
External Legal Services	4.1	
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	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	6.5	
Expenditure Category Total	28.6	40.1
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	28.6	40.1
Fund Source Total	28.6	40.1

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners		
Program:	Licensing and Regulation		
	FY 2017 Actual	FY 2018 Expd. Plan	
Travel In-State	2.9	4.9	
Expenditure Category Total	2.9	4.9	
Appropriated			
2058-A Psychologist Examiners Board (Appropriated)	2.9	4.9	
Fund Source Total	2.9	4.9	
<hr/>			
Travel Out of State	5.0	5.0	
Expenditure Category Total	5.0	5.0	
Appropriated			
2058-A Psychologist Examiners Board (Appropriated)	5.0	5.0	
Fund Source Total	5.0	5.0	
<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	
<hr/>			
Other Operating Expenses		80.0	
Other Operating Expenditures Budg Approp	0.0		
Other Operating Expenditures Excluded from Cost Allocati	0.0		
Risk Management Charges To State Agency	1.3		
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		
Other Insurance-Related Charges	0.0		
Internal Service Data Processing	4.4		
Internal Service Data Proc- Pc/Lan	2.4		
External Programming-Mainframe/Legacy	0.0		
External Programming- Pc/Lan/Serv/Web	7.6		
External Data Entry	0.0		
Othr External Data Proc-Mainframe/Legacy	0.0		

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	3.3	
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	19.0	
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	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	18.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.8	
Computer Supplies	0.0	
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	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	1.1	

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.3	
External Printing	0.3	
Photography	0.0	
Postage And Delivery	2.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.8	
Books- Subscriptions And Publications	0.2	
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	
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	0.1	
Expenditure Category Total	66.5	80.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	66.5	80.0
Fund Source Total	66.5	80.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners
Program:	Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.3	
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	0.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	5.1	0.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	5.1	0.0
	5.1	0.0
Fund Source Total	5.1	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1.0	0.0

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	1.0	0.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	1.0	0.0
	1.0	0.0
Fund Source Total	1.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
State Retirement System	3.6	201.7	2058-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 Summary of Expenditures and Budget Request

Agency: State Board of Psychologist Examiners
 Program: Behavior Analyst

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary					
2-1	Behavior Analyst	53.6	50.3	6.6	56.9
Program Summary Total:		53.6	50.3	6.6	56.9
Expenditure Categories					
0000	FTE Positions	0.4	0.4	0.0	0.4
6000	Personal Services	27.7	26.4	0.0	26.4
6100	Employee Related Expenses	10.6	10.0	1.8	11.8
6200	Professional and Outside Services	3.1	4.5	0.0	4.5
6500	Travel In-State	0.4	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.8	8.9	4.8	13.7
8000	Equipment	3.8	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	0.2	0.0	0.0	0.0
Expenditure Categories Total:		53.6	50.3	6.6	56.9
Fund Source					
Appropriated Funds					
2058-A	Psychologist Examiners Board (Appropriated)	53.6	50.3	6.6	56.9
Fund Source Total:		53.6	50.3	6.6	56.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board of Psychologist Examiners
 Program: Behavior Analyst

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2058-A Psychologist Examiners Board (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Behavior Analyst	53.6	50.3	6.6	56.9
	Total	53.6	50.3	6.6	56.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.4	0.4	0.0	0.4
	Personal Services	27.7	26.4	0.0	26.4
	Employee Related Expenses	10.6	10.0	1.8	11.8
	Professional and Outside Services	3.1	4.5	0.0	4.5
	Travel In-State	0.4	0.5	0.0	0.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	7.8	8.9	4.8	13.7
	Equipment	3.8	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	0.2	0.0	0.0	0.0
Expenditure Categories Total:		53.6	50.3	6.6	56.9
Fund 2058-A Total:		53.6	50.3	6.6	56.9
Program 2 Total:		53.6	50.3	6.6	56.9

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

Agency: State Board of Psychologist Examiners
 Program: Behavior Analyst

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	27.7	26.4	0.0	26.4
6100	Employee Related Expenses	10.6	10.0	1.8	11.8
6200	Professional and Outside Services	3.1	4.5	0.0	4.5
6500	Travel In-State	0.4	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.8	8.9	4.8	13.7
8000	Equipment	3.8	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	0.2	0.0	0.0	0.0
Expenditure Categories Total:		53.6	50.3	6.6	56.9
Fund Source					
Appropriated Funds					
2058-A Psychologist Examiners Board (Appropriated)		53.6	50.3	6.6	56.9
Fund Source Total:		53.6	50.3	6.6	56.9

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

Agency: State Board of Psychologist Examiners

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Behavior Analyst

Fund: 2058-A Psychologist Examiners Board Fund

Appropriated

0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	27.7	26.4	0.0	26.4
6100	Employee Related Expenses	10.6	10.0	1.8	11.8
6200	Professional and Outside Services	3.1	4.5	0.0	4.5
6500	Travel In-State	0.4	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.8	8.9	4.8	13.7
8000	Equipment	3.8	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	0.2	0.0	0.0	0.0
Appropriated Total:		53.6	50.3	6.6	56.9
Fund Total:		53.6	50.3	6.6	56.9
Program Total For Selected Funds:		53.6	50.3	6.6	56.9

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners	
Program:	Behavior Analyst	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.4	0.4
Expenditure Category Total	0.4	0.4
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	0.4	0.4
Fund Source Total	0.4	0.4
<hr/>		
Personal Services	27.2	23.4
Boards and Commissions	0.5	3.0
Expenditure Category Total	27.7	26.4
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	27.7	26.4
Fund Source Total	27.7	26.4
<hr/>		
Employee Related Expenses	10.6	10.0
Expenditure Category Total	10.6	10.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	10.6	10.0
Fund Source Total	10.6	10.0
<hr/>		
Professional and Outside Services		4.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	2.0	
External Legal Services	0.1	
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	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.0	
Expenditure Category Total	3.1	4.5
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	3.1	4.5
Fund Source Total	3.1	4.5

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners	
Program:	Behavior Analyst	
	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	0.4	0.5
Expenditure Category Total	0.4	0.5
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	0.4	0.5
Fund Source Total	0.4	0.5
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<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
<hr/>		
Other Operating Expenses		8.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.2	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.4	
Internal Service Data Proc- Pc/Lan	0.3	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	2.4	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Behavior Analyst

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.4	
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	1.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	2.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.1	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency: State Board of Psychologist Examiners

Program: Behavior Analyst

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
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	0.0	
Expenditure Category Total	7.8	8.9
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	7.8	8.9
Fund Source Total	7.8	8.9
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

	FY 2017 Actual	FY 2018 Expd. Plan
Agency: State Board of Psychologist Examiners		
Program: Behavior Analyst		
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.8	
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	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	3.8	0.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	3.8	0.0
Fund Source Total	3.8	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.2	0.0

Program Expenditure Schedule

Agency:	State Board of Psychologist Examiners
Program:	Behavior Analyst

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.2	0.0
Appropriated		
2058-A Psychologist Examiners Board (Appropriated)	0.2	0.0
Fund Source Total	0.2	0.0

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	0.4	23.4	2058-A

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

Administrative Costs

Agency: State Board of Psychologist Examiners

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	10.0
ERE	4.0
All Other	25.0
Administrative Costs Total:	39.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	553.1	7.1%

Arizona Board of Psychologist Examiners

