Governor

ERIC FREAS Chair



ARIZONA BOARD OF ATHLETIC TRAINING

1740 West Adams Street, Suite 3407 Phoenix, Arizona 85007 www.at.az.gov (602) 589-6337 Fax: (602) 589-8354

September 1, 2021

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

Dear Governor Ducey:

The Arizona Board of Athletic Training hereby submits its budget for Fiscal Year 2023 for your consideration. The Board has identified one issue that requires additional funding to increase the executive director's salary so that it is consistent with the salaries of directors of comparable agencies.

Thank you for your consideration of this request. If you have any questions, please call me at (602) 589-8353.

Regards,

Karen Whiteford **Executive Director**

Karen whity

Arizona Board of Athletic Training Organizational Chart FY 2023 Budget





State of Arizona Budget Request

State Agency

Board of Athletic Trainers

A.R.S. Citation: 32-4101

 Appropriated Funds
 FY 2022 Approp
 FY 2023 Fund. Issue
 FY 2023 Total Budget

 Total Amount Requested:
 127.0
 6.9
 133.9

 Athletic Training Fund
 127.0
 6.9
 133.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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

Agency Head: Karen Whiteford

Title: Executive Director

Karen Whiteford 8/31/2021

(signature)

Phone: (602) 589-8353

Prepared By: Karen Whiteford

Email Address: karen.whiteford@otboard.az.gov

Date Prepared: Tuesday, August 31, 2021

Total: 127.0 6.9 133.9

Date Printed: 9/1/2021 10:23:06 AM Transmittal Statement All dollars are presented in thousands. Page 1

Revenue Schedule

Agency:	Board of Athletic Trainers				
Fund: AA100	00 General Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES		2.1	3.2	3.2
4416	RECREATIONAL LICENSES		12.1	12.9	13.3
		Fund Total:	14.2	16.1	16.5

Revenue Schedule

Agency:	Board of Athletic Trainers				
Fund: BA25	33 Athletic Training Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES		19.1	28.4	28.4
4416	RECREATIONAL LICENSES		108.7	115.9	119.4
		Fund Total:	127.8	144.3	147.8

Arizona Board of Athletic Training Revenue Schedule

The Athletic Training Board projected approximately \$150,100 in licensing (4415 and 4416) revenue for the Athletic Training Fund in fiscal year 2021. During fiscal year 2021, the Board waived \$21,675 in licensing fees in response to Executive Order 2020-17. This resulted in a reduction of \$19,500 in revenue for the Athletic Training Fund and \$2,200 for the General Fund.

General Fund Projections

		2022		2023			
Object	Projected # of Applications	Fee	Revenue Estimate	Projected # of Applications	Fee	Revenue Estimate	
4415 Occupational and Professional Licenses (Initials)	105	\$300	\$3,150	105	\$300	\$3,150	
4416 - Recreational Licenses (Renewals)	736	\$175	\$12,880	758	\$175	\$13,265	

Athletic Training Fund Projections

	2022			2023			
Object	Projected # of Applications	Fee	Revenue Estimate	Projected # of Applications	Fee	Revenue Estimate	
4415 Occupational and Professional Licenses (Initials)	105	\$300	\$ 28,350	105	\$300	\$ 28,350	
4416 - Recreational Licenses (Renewals)	736	\$175	\$ 115,920	758	\$175	\$ 119,385	

Sources and Uses of Funds

Actual

Estimate

Estimate

Agency: Board of Athletic Trainers

Fund: BA2583 Athletic Training Fund

Cash Flow Summary	FY 2021	FY 2022	FY 2023
Balance Forward from Prior Year	246.2	253.9	271.2
Revenue (From Revenue Schedule)	127.8	144.3	147.8
Total Available	374.0	398.2	419.0
Total Appropriated Disbursements	120.1	127.0	133.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	253.9	271.2	285.1
Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	69.2	63.5	69.2
Employee Related Expenses	28.9	35.9	37.1
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	1.2	1.2
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	22.0	26.4	26.4
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:	120.1	127.0	133.9
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:	120.1	127.0	133.9
Apppropriated FTE: 1.5 1.5			
Fund Description			

OSPB:

Fund revenues are from fees, fines, and other revenues collected by the Board of Athletic Training, and are used to license and regulate athletic trainers.

Funding Issues List

Agency:	Board of Athletic Trainers	
		FY 2023

Pric	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds	
1	Salary Increase for Executive Director	0.0	6.9	0.0	6.9		0.0
	Total:	0.0	6.9	0.0	6.9		0.0
	Decision Package Total:	0.0	6.9	0.0	6.9		0.0

Funding Issue Detail

Agency: Board of Athletic Trainers

Issue: 1 Salary Increase for Executive Director

Program: Licensing and Regulation Calculated ERE: \$1.20 Fund: BA2583-A Athletic Training Fund (appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	5.7
Employee Related Expenses	1.2
Subtotal Personal Services and ERE:	6.9
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:	6.9

Board of Athletic Training FY 23 Funding Issue Executive Director Salary Increase Priority 1 Ongoing

The Board of Occupational Therapy Examiners and the Board of Athletic Training have submitted a request for a job grade reclassification for the Executive Director to the Department of Administration. This job reclassification includes a salary increase of \$11,345 (personal services). In addition to the increase in the personal services appropriation, the employee related expenses appropriation would increase by approximately \$2,269. These increases are to be shared evenly between both agencies. Therefore, each agency requires an increased appropriation to fund this increase.

<u>Justification</u>

The Executive Director position serves both the Board of Occupational Therapy and the Board of Athletic Training. The job grade and salary have not changed since 2011. Since Ms. Whiteford accepted the position of Executive Director in 2015, the number of licensees has increased 40%. This increase affects the Executive Director position because it also increases the number of complaints, arrest disclosures, disciplinary actions, and licensing inquiries. Ms. Whiteford's additional responsibilities include, but are not limited to:

- Increased knowledge of technology
- Increased understanding of information security and accounting processes
- Increased influence in occupational therapy and athletic training professions
- Increased number of licensees
- Telework management

More importantly, the Executive Director's salary should be equitable with other Executive Directors of similar agencies. Currently, the only other executive director responsible for two agencies, with the same amount of experience, receives an annual salary of \$80,000.

Appropriation Request:

\$ 5,672.50	Personal Services 6000
\$ 1,200.00	Employee Related Expenses 6100
\$ 6.872.50	Total Ongoing Appropriation Request

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Athletic Tr	rainers			
Appropriated	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Licensing and Regulation	120.1	127.0	6.9	133.9
	120.1	127.0	6.9	133.9
Expenditure Categories				
FTE	1.5	1.5	0.0	1.5
Personal Services	69.2	63.5	5.7	69.2
Employee Related Expenses	28.9	35.9	1.2	37.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	1.2	0.0	1.2
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 Individua	als 0.0	0.0	0.0	0.0
Other Operating Expenses	22.0	26.4	0.0	26.4
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
Expenditure Categories Total:	120.1	127.0	6.9	133.9

Summary of Expenditure and Budget Request for All Funds

Agency:	Board of Athletic Trainers				
A Total face	All Formula	120.1	127.0	6.0	122.0
Agency Total for	All Funds:	120.1	127.0	6.9	133.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Athletic Trainers

Fund: BA2583 Athletic Training Fund (appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Licensing and Regulation	120.1	127.0	6.9	133.9
		120.1	127.0	6.9	133.9
	Expenditure Categories				
	FTE	1.5	1.5	0.0	1.5
	Personal Services	69.2	63.5	5.7	69.2
	Employee Related Expenses	28.9	35.9	1.2	37.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	1.2	0.0	1.2
	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	22.0	26.4	0.0	26.4
	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:	120.1	127.0	6.9	133.9
Fund	d Total:	120.1	127.0	6.9	133.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Athletic Trainers

Fund: BA2583 Athletic Training Fund (appropriated)

	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Agency Total for Selected Funds	120.1	127.0	6.9	133.9

Program Summary of Expenditures and Budget Request

Agency: Board of Athletic Trainers
Program: Licensing and Regulation

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Prog	ram Summary				
1-1	Licensing and Regulation	120.1	127.0	6.9	133.9
	Program Summary Total:	120.1	127.0	6.9	133.9
Expe	nditure Categories				
0000	FTE Positions	1.5	1.5	0.0	1.5
6000	Personal Services	69.2	63.5	5.7	69.2
6100	Employee Related Expenses	28.9	35.9	1.2	37.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	1.2	0.0	1.2
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	22.0	26.4	0.0	26.4
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
	Expenditure Categories Total:	120.1	127.0	6.9	133.9
Fund	Source				
	priated Funds				
BA25	83-A Athletic Training Fund (appropriated)	120.1	127.0	6.9	133.9
		120.1	127.0	6.9	133.9
	Fund Source Total:	120.1	127.0	6.9	133.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Athletic Trai	ners				
Program:	Licensing and Regula	ition				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: BA2	2583-A Athletic Training Fun	d (appropriat	ed)			
Program Expen	ditures	1				
COST C	ENTER/PROGRAM BUDGET L	JNIT				
I-1 Licensing	g and Regulation		120.1	127.0	6.9	133.9
		Total	120.1	127.0	6.9	133.9
Appropriated Fu	ınding					
xpenditure Cate	egories					
FTE Pos	itions		1.5	1.5	0.0	1.5
Perso	nal Services		69.2	63.5	5.7	69.2
Emplo	oyee Related Expenses		28.9	35.9	1.2	37.1
Profe	ssional and Outside Services		0.0	0.0	0.0	0.0
Trave	l In-State		0.0	1.2	0.0	1.2
Trave	l 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		22.0	26.4	0.0	26.4
Equip	ment		0.0	0.0	0.0	0.0
-	al Outlay		0.0	0.0	0.0	0.0
	Service		0.0	0.0	0.0	0.0
	Allocation		0.0	0.0	0.0	0.0
Trans	fers	_	0.0	0.0	0.0	0.0
Expenditure Cate	egories Total:		120.1	127.0	6.9	133.9
Fund BA2583-A 1	Total:	-	120.1	127.0	6.9	133.9
Program 1 Total:		_	120.1	127.0	6.9	133.9

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

Agency: Board of Athletic Trainers
Program: Licensing and Regulation

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Evno	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund, Issue	FY 2023 Total Request
Expe	iditure Categories	Actual	Expu. Plan	runa. Issue	Total Request
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	69.2	63.5	5.7	69.2
6100	Employee Related Expenses	28.9	35.9	1.2	37.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	1.2	0.0	1.2
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	22.0	26.4	0.0	26.4
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
	Expenditure Categories Total:	120.1	127.0	6.9	133.9
Fund	Source				
Appro	priated Funds				
BA25	83-A Athletic Training Fund (appropriated)	120.1	127.0	6.9	133.9
		120.1	127.0	6.9	133.9
	Fund Source Total:	120.1	127.0	6.9	133.9

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

Agency:	Board of Athletic Trainers				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Licensing and Regulation				
Fund:	BA2583-A Athletic Training Fund				
Appropr	iated				
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	69.2	63.5	5.7	69.2
6100	Employee Related Expenses	28.9	35.9	1.2	37.:
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	1.2	0.0	1.3
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	22.0	26.4	0.0	26.
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
Appro	priated Total:	120.1	127.0	6.9	133.
Fund Total	:	120.1	127.0	6.9	133.
rogram Total	For Selected Funds:	120.1	127.0	6.9	133.

Agency:	Board of Athletic Trainers	
Program:	Licensing and Regulation	

		FY 2021 Actual	FY 2022 Expd. Plan
FTE		1.5	1.5
	Expenditure Category Total	1.5	1.5
Appropriated			
BA2583-A Athletic Training F	und (appropriated)	1.5	1.5
		1.5	1.5
	Fund Source Total	1.5	1.5
Personal Services		69.2	63.5
Boards and Commissions		0.0	0.0
	Expenditure Category Total	69.2	63.5
Appropriated			
BA2583-A Athletic Training F	und (appropriated)	69.2	63.5
		69.2	63.5
	Fund Source Total	69.2	63.5
Employee Related Expenses		28.9	35.9
	Expenditure Category Total	28.9	35.9
Appropriated			
BA2583-A Athletic Training F	und (appropriated)	28.9	35.9
		28.9	35.9
	Fund Source Total	28.9	35.9
Professional and Outside Serv	/ices		0.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ices	0.0	
Attorney General Legal Servic	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C	ost- 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 Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat	ble	0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsic	de Services	0.0	
	Expenditure Category Total	0.0	0.0

Travel In-State

1.2

0.0

Agency:	Board of Athletic Trainers	
Program:	Licensing and Regulation	

Program:	Licensing and Regulation		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	1.2
Appropriated			
BA2583-A Athlet	tic Training Fund (appropriated)	0.0	1.2
		0.0	1.2
	Fund Source Total	0.0	1.2
Travel Out of Sta	ate	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
Aid to Organizati	ions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating		2.2	26.4
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
=	nt Charges To State Agency	1.1	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
· ·	- Non-Taxable- Self Ins	0.0	
-	tice - Self-Insured	0.0	
	lity - Self Insured	0.0	
	/ Damage - Self- Insured	0.0	
	ical Damage-Self Insured	0.0	
Liability Insuranc		0.0	
Property Insuran		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -		0.0	
	Pharmacy Claims	0.0	
Premium Tax On		0.0	
	-Related Charges	0.0	
Internal Service		7.2	
	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	0.0	
	nming- Pc/Lan/Serv/Web	0.0	
External Data En		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	velopment & Usage	0.7	
Internal Service	Telecommunications	0.0	
External Telecon	n Long Distance-In-State	1.1	

Agency:	Board of Athletic Trainers	
Program:	Licensing and Regulation	

External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings Other Utilities Outher Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrigs To Agy Cert Of Part Bid Rent Chrigs To Agy Cert Of Part Bid Rent Chrigs To Agy Cert Of Part Bid Rent Chrigs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Wachinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Interest On Overdue Payments Other Utilities Other Machinery And Equipment Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Uther Equipment Other Repair And Maintenance - Other Equipment Other Supplies Office Supplies Office Supplies Office Supplies Office Supplies Office Supplies One Addicine Supplies One Security Supplies One Addicine Supplies One One Addicine Supplies One Addicine Supplies One	Program: Licensing and Regulation		
Other External Telecommunication Service Electricity Sanitation Waste Disposal Water O.0 Water Gas And Fuel Oil For Buildings Other Utilities O.0 Building Rent Charges To State Agencies Priv Lease To Own Bild Rent Chrgs To Agy Cert Of Part Bild Rent Chrgs To Agy Rental Of Land And Buildings O.0 Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest Payments O.0 Interest On Overdue Payments O.0 Interest On Overdue Payments O.0 Internal Services O.0 Repair And Maintenance - Buildings O.0 Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Inmate Clothing Security Supplies O.0 Computer Supplies O.0 Housekeeping Supplies O.0 Housekeeping Supplies O.0 Housekeeping Supplies O.0 Housekeeping Supplies O.0 Hedical Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Automotive Lubricants And Supplies O.0 Aggregate Withheld Or Paid Commissions O.0 Aggregate Withheld Or Paid Commissions O.0 Cother Prizes O.0 Loss On Sales Of Capital Assets O.0 Computer Supplies O.0 Corputer Supplies O.			
Electricity	External Telecom Long Distance-Out-State	0.0	
Sanitation Waste Disposal Water	Other External Telecommunication Service	0.0	
Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 6.6 Fiv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Cher Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budy/Financial Svcs 4.3 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Scorityse Supplies 0.0 Office Supplies 0.0	Electricity	0.0	
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Other Utilities 0.0 Building Rent Charges To State Agencies 6.6 Priv Lease To Own Bild Rent Chrgs To Agy 0.0 Cert Of Part Bild 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 All Other Interest Payments 0.0 Interest Act/Budg/Financial Svcs 4.3 Other Internal Services 0.0 Repair And Mainternance - Buildings 0.0 Repair And Maintenance - Wehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0	Gas And Fuel Oil For Buildings	0.0	
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Other Operating Supplies 0.0 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	Rpr And Maint Supplies-Not Auto Or Build	0.0	
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	Employee Tuition Reimbursement-Graduate	0.0	
Conference Registration-Attendance Fees 0.0	Employee Tuition Reimb Under-Grad/Other	0.0	
	Conference Registration-Attendance Fees	0.0	

Agency:	Board of Athletic Trainers	
Program:	Licensing and Regulation	

Program. Licensing and Regulation		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
_		
Photography	0.0	
Postage And Delivery	1.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	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	
Security Services	0.0	
	0.0	
Judgments - Damages		
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	22.0	26.4
Appropriated		
BA2583-A Athletic Training Fund (appropriated)	22.0	26.4
	22.0	26.4
Fund Source Total	22.0	26.4
- und coulde total	££.U	20.7
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	
r		

Agency:	Board of Athletic Trainers	
Program:	Licensing and Regulation	

		FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Purchase		0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purcha	ase	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	2	0.0	
Internally Generated Software-Website	-	0.0	
Development in Progress		0.0	
	to		
Right-Of-Way/Easement/Extraction Right		0.0	
Oth Int Assets purchased, licensed or in		0.0	
Other intangible assets acquired by capit	tai lease	0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Purchase	e	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 Purcha	ase	0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website	e	0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Lice	ensed or Internall	0.0	
Noncapital Software/Web By Capital Leas	se	0.0	
Other Intangible Assets Acquired by Cap		0.0	
Other Long Lived Tangible Assets to be I		0.0	
Non-Capital Equipment Excluded from Co	· ·	0.0	
	diture Category Total	0.0	0.0
<u> </u>			
Capital Outlay		0.0	0.0
	diture Category Total	0.0	0.0
· · · · · · · · · · · · · · · · · · ·			
Deht Service		0.0	0.0
Debt Service	diture Category Total	0.0	0.0
Expend	anure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	ditama Catamama Tatal	0.0	0.0
	diture Category Total	0.0	0.0

Agency:	Board of Athletic Trainers		
Program:	Licensing and Regulation		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	1.5	63.5	BA2583-A

Administrative Costs

Administrative (Costs Summary		
	Common Administrative Area	FY 2022	
	Personal Services	4.8	
	ERE	1.7	
	All Other	0.0	
	Administrative Costs Total:	6.5	
Administrative (Cost / Total Expenditure Ratio	Request	Admin %
	FY 2022	133.9	4.9%

BAA 0.0

Agency Summary

BOARD OF ATHLETIC TRAINERS

Karen Whiteford, Executive Director 1740 W Adams St, Phoenix, AZ 85007 (602) 589-8353 A.R.S. §§ 32-4101 to 32-4161

Mission:

To protect the health, safety, and welfare of the public by licensing and regulating individuals who provide athletic training services.

Description:

The Board of Athletic Training issues licenses for the athletic training profession and monitors closed licenses. The Board requires that licensees meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

◆ Goal 1 To ensure that licenses and renewals are issued in a timely manner.

Objective: 1 FY2021: To process initial licenses and renewals efficiently and effectively.

FY2022: To process initial licenses and renewals efficiently and effectively.

FY2023: To process initial licenses and renewals efficiently and effectively.

		FY 2021	FY 2022	FY 2023	
Performance Measures	i	Actual	Estimate	Estimate	
Number of Athletic Train issued including initials a		848	848	848	
Explanation:	# of licensees r	educed due to	COVID-19		
Number of Licensees		986	996	1,037	
Explanation:	Represents lice	nsees who held	l an AT license	at any time in F	Y 2021.
Number of license renew	als received	739	736	758	
Explanation:	Reduced # of r	enewals due to	COVID-19 AT	job losses.	
Average calendar days to license	renew a	7	7	7	
Average calendar days to license.	issue a	9	9	9	

◆ Goal 2 To investigate and adjudicate complaints within 120 days.

Objective: 1 FY2021: To utilize the Board's statutes and rules to adjudicate complaints efficiently and effectively.

FY2022: To investigate and adjudicate complaints within 120 days. FY2023: To investigate and adjudicate complaints within 120 days.

Performance Measures		FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
Complaints received		3	5	5	
Disciplinary actions taken		3	4	4	
Complaints resolved within	120 days	3	4	4	
Explanation:	wo complaints	are still in prog	gress.		

 Goal 3 To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.

Objective: 1 FY2021: To ensure Board policies and procedures are applied consistantly to all applicants and licensees.

FY2022: To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.

FY2023: To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
Number of athletic training complaints received	3	4	4	
Percent of licenses issued within 10 days of approval.	100	100	100	
Complaints resolved within 120 days	3	4	4	
Customer Satisfaction rating (scale 1-8)	5	5	5	
Explanation: Customer s	atisfaction rating	scale is 1-5, ra	ather than 1-8.	

AGENCY SUMMARY

Program: BAA 0.0 BOARD OF ATHLETIC TRAINERS

Director: Karen Whiteford, Executive Director

Phone: 1740 W Adams St, Phoenix, AZ 85007 (602) 589-8353

Statute: A.R.S. §§ 32-4101 to 32-4161

Mission:

To protect the health, safety, and welfare of the public by licensing and regulating individuals who provide athletic training services.

Description:

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Date Printed: 9/1/2021 10:56:31 AM

The Board of Athletic Training issues licenses for the athletic training profession and monitors closed licenses. The Board requires that licensees meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

A Cook 4 T							
•	nsure that licenses and renewals are issued in a timely m						
•	Obj: To process initial licenses and renewals efficiently		•				
	Obj: To process initial licenses and renewals efficientlyObj: To process initial licenses and renewals efficiently		•				
Performance Measure		FY 2020	FY 2021	FY 2021	FY 2022	FY 2023	
ML Budget Typ	e	Actual	Estimate	Actual	Estimate	Estimate	
1 🔽 🗌 OP	Number of Athletic Training licenses issued including initials and renewals.	858	889	848	848	848	
	COVID-19 continues to affect the number of athletic trathrough the Summer of 2021.	ainers practic	ing in Arizon	a because o	of the cance	llation of many	sports
2 🗸 🗌 OP	Number of Licensees	970	1,031	986	996	1,037	
	The number of opportunities for athletic trainers to wor school and professional sports.	k in Arizona d	decreased in	FY21 due t	to the effect	of COVID-19 or	n
3 🔽 🗌 IP	Number of license renewals received	713	708	739	736	758	
	The number of license renewals received has decrease professional and amateur sports resume, the number of						
4 🗸 🗌 EF	Average calendar days to renew a license	15	15	7	7	7	
	The Board of Athletic Training granted its executive dir resulting in improvements in the number of days to ren			licenses th	at do not red	quire Board revi	iew,
5 🗹 🗌 EF	Average calendar days to issue a license.	17	17	9	9	9	
♦ Goal: 2 To in	vestigate and adjudicate complaints within 120 days.						
Objectives: 1 2021	Obj: To utilize the Board's statutes and rules to adjudic	ate complain	ts efficiently	and effectiv	ely.		
2022	Obj: To investigate and adjudicate complaints within 12	20 days.					
2023	Obj: To investigate and adjudicate complaints within 12	20 days.					
Performance Measure	S:	EV 2020	FY 2021	FY 2021	FY 2022	E) / 0000	
MI Budget Tur		FY 2020		A - 41	Taking aka	FY 2023	
ML Budget Typ	e	Actual	Estimate	Actual	Estimate	Estimate	
1 V V IP	e Complaints received			Actual 3	Estimate 5		
		Actual	Estimate			Estimate	
1 🗸 🗸 IP	Complaints received	Actual 6	Estimate 5	3	5	Estimate 5	
1 🗸 🗸 IP 2 🗸 🗸 OP	Complaints received Disciplinary actions taken	Actual 6 4 4	Estimate 5 4 4	3 3 3	5 4 4	Estimate 5 4 4	rwere
1	Complaints received Disciplinary actions taken Complaints resolved within 120 days There were only six complaints received in FY20, rather	Actual 6 4 4 er than the es	5 4 4 stimated 10.	3 3 3 Two are still	5 4 4 I in progress	5 4 4 . The other four	
1	Complaints received Disciplinary actions taken Complaints resolved within 120 days There were only six complaints received in FY20, rather resolved within 120 days. Ontinually improve customer satisfaction by providing core	Actual 6 4 er than the es	5 4 4 stimated 10.	3 3 Two are still	5 4 4 I in progress policies and p	5 4 4 . The other four	
1	Complaints received Disciplinary actions taken Complaints resolved within 120 days There were only six complaints received in FY20, rather resolved within 120 days. Ontinually improve customer satisfaction by providing corregulation.	Actual 6 4 er than the est	5 4 4 stimated 10.	3 3 Two are still he Board's p	5 4 4 I in progress policies and p	5 4 4 . The other four	licensing
1	Complaints received Disciplinary actions taken Complaints resolved within 120 days There were only six complaints received in FY20, rather resolved within 120 days. Intimually improve customer satisfaction by providing contegulation. Obj: To ensure Board policies and procedures are appobj: To continually improve customer satisfaction by providing and regulation. Obj: To continually improve customer satisfaction by providing and regulation.	Actual 6 4 er than the estassistency in contied consistency consis	Estimate 5 4 4 stimated 10. arrying out the other to all apprint the other to all apprint the other than t	3 3 Two are still he Board's policants and	5 4 I in progress policies and p licensees. ne Board's p	5 4 4 . The other four procedures for licely and procedures	licensing
1	Complaints received Disciplinary actions taken Complaints resolved within 120 days There were only six complaints received in FY20, rather resolved within 120 days. Intimually improve customer satisfaction by providing contegulation. Obj: To ensure Board policies and procedures are appobj: To continually improve customer satisfaction by providing and regulation. Obj: To continually improve customer satisfaction by providing and regulation.	Actual 6 4 4 er than the est isistency in coiling consister coviding conservoiding con	Estimate 5 4 4 stimated 10. arrying out the stency in call appristency in call apprint apprin	3 3 Two are still the Board's policants and arrying out the	5 4 4 I in progress policies and plicensees. The Board's plice Board's plicensees. The Board's plicensees.	Estimate 5 4 4 . The other four procedures for lices and procedures and procedur	licensing
1	Complaints received Disciplinary actions taken Complaints resolved within 120 days There were only six complaints received in FY20, rather resolved within 120 days. Intimually improve customer satisfaction by providing coregulation. Obj: To ensure Board policies and procedures are app Obj: To continually improve customer satisfaction by providing and regulation. Obj: To continually improve customer satisfaction by providing core icensing and regulation.	Actual 6 4 4 er than the est isistency in coiling consister coviding coviding consister coviding	Estimate 5 4 4 stimated 10. arrying out the other interesting in call apprinted in call apprinted in the cal	3 3 Two are still he Board's policants and arrying out the	5 4 4 I in progress policies and plicensees. he Board's plicensees.	Estimate 5 4 4 . The other four procedures for li	licensing
1	Complaints received Disciplinary actions taken Complaints resolved within 120 days There were only six complaints received in FY20, rather resolved within 120 days. Intimually improve customer satisfaction by providing coregulation. Obj: To ensure Board policies and procedures are app Obj: To continually improve customer satisfaction by providing and regulation. Obj: To continually improve customer satisfaction by providing core icensing and regulation.	Actual 6 4 4 er than the est is isstency in coiling consister coviding conservoiding c	Estimate 5 4 4 stimated 10. arrying out the stency in call appristency in call apprint apprin	3 3 Two are still the Board's policants and arrying out the	5 4 4 I in progress policies and plicensees. The Board's plice Board's plicensees. The Board's plicensees.	Estimate 5 4 4 . The other four procedures for lices and procedures and procedur	licensing

EF Complaints resolved within 120 days

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FY 2020 FY 2021 FY 2021 FY 2022 FY 2023 Actual Estimate Actual Estimate Estimate ML Budget Type 4 🗸 🗌 QL Customer Satisfaction rating (scale 1-8) 5 5 5 5 5

The Board of Athletic Training implemented a customer service survey at the beginning of fiscal year 2019.

Budget Related Performance Measures

State Board of Athletic Trainers

Agency: 0.0 BOARD OF ATHLETIC TRAINERS

Contact:Karen Whiteford, Executive Director(602)589-83532nd Contact:Karen Whiteford, Executive Director(602)589-8353

Statute: A.R.S. §§ 32-4101 to 32-4161

ML	Budget	Туре	Performance Measure	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
V	✓	IP	Complaints received	6	5	3	5	5
~	✓	OP	Disciplinary actions taken	4	4	3	4	4
✓	✓	EF	Complaints resolved within 120 days Two complaints are still in progress.	4	4	3	4	4

Revised Performance Measure Descriptions

The following performance measures are budget related. Unlike non-budget related performance measures, agencies can't change the last published description themselves. Therefore, they've entered a revised description which should be reviewed. If appropriate, update the performance measure's description with the agency's revised description in OSPB's "centralized" AZIPS. Be sure your team leader, OSPB management and JLBC have approved of the change, since this will be published. This report checks for revisions across all agencies. Please communicate with the agency about the outcome of their request to add, change or delete performance measures and/or their descriptions.

Agency:	
Program:	
Subprogram:	
Goal:	
Objective:	PM
Performance Measure Last Published Description & Agency's Revised Description	Type
Original:	
Revised:	

Agency 5-Year Plan

Issue 1 Improve eLicensing user interface and workflow.

Description: The Board of Athletic Training implemented eLicensing in May of 2018. While this has reduced the amount of time required by Board staff to manually enter applications, there are many issues with the system that prevent the application submission and license issuance processes from being as fluid as they should be.

Solutions:

A.The Board will continue to work with ASET to fine-tune the eLicensing system or implement a new system.

Issue 2 Implement system to enable licensees to print license from email or website.

Description: Athletic trainers must display their license in the workplace. The agency currently mails hard copies on parchment paper. Providing the ability to print their own license will reduce the number of days they must wait for their license in order to work.

Solutions:

Work with ASET and providers such as Salesforce, Thentia, AdobeSign, and Docusign to determine most secure and efficient process for providing licenses.

Resource Assumptions

	FY2024 Estimate	FY2025 Estimate	FY2026 Estimate
Full-Time Equivalent Positions	1.5	1.5	1.5
General Fund	0.0	0.0	0.0
Other Appropriated Funds	133.9	133.9	133.9
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0