

DOUGLAS A. DUCEY
Governor

ERIC FREAS
Chair



KAREN WHITEFORD
Executive Director

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.

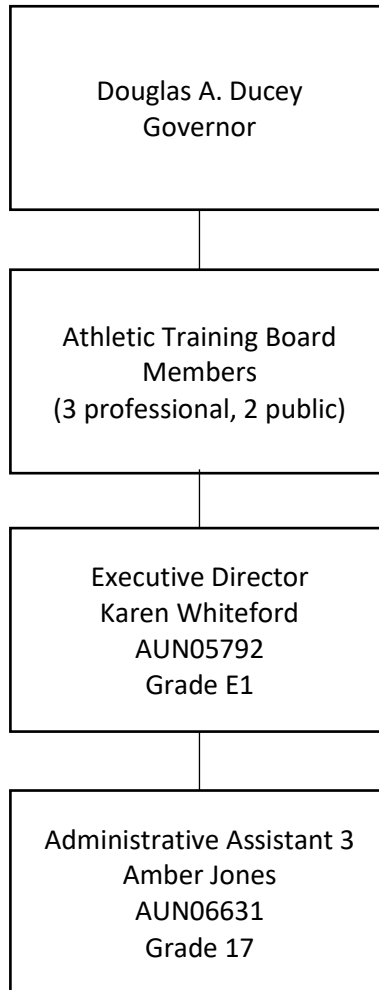
Thank you for your consideration of this request. If you have any questions, please call me at (602) 589-8353.

Regards,

A handwritten signature in cursive script that reads "Karen Whiteford".

Karen Whiteford
Executive Director

**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
--------	-------	-----	-------

Revenue Schedule

Agency: Board of Athletic Trainers

Fund: AA1000 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: BA2583 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

Object	2022			2023		
	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

Object	2022			2023		
	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

Agency:	Board of Athletic Trainers
Fund:	BA2583 Athletic Training Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate 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	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
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
Appropriated FTE:	1.5	1.5	1.5

Fund Description

OSP: 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

Priority	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.

Justification

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
<u>\$ 1,200.00</u>	Employee Related Expenses 6100
\$ 6,872.50	Total Ongoing Appropriation Request

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Athletic Trainers

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

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Athletic Trainers

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 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 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 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
Program 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
Expenditure 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				
Appropriated Funds				
BA2583-A Athletic Training Fund (appropriated)	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 Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	BA2583-A Athletic Training Fund (appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	120.1	127.0	6.9	133.9
	Total	120.1	127.0	6.9	133.9

Appropriated Funding

Expenditure Categories

FTE Positions	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 BA2583-A 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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 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				
Appropriated Funds				
BA2583-A Athletic Training Fund (appropriated)	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 Request
Program: Licensing and Regulation					
Fund: BA2583-A Athletic Training Fund					
Appropriated					
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
Appropriated Total:		120.1	127.0	6.9	133.9
Fund Total:		120.1	127.0	6.9	133.9
Program Total For Selected Funds:		120.1	127.0	6.9	133.9

Program Expenditure Schedule

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 Fund (appropriated)	1.5	1.5
Fund Source Total	1.5	1.5
<hr/>		
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 Fund (appropriated)	69.2	63.5
Fund Source Total	69.2	63.5
<hr/>		
Employee Related Expenses	28.9	35.9
Expenditure Category Total	28.9	35.9
Appropriated		
BA2583-A Athletic Training Fund (appropriated)	28.9	35.9
Fund Source Total	28.9	35.9
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	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	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	1.2

Program Expenditure Schedule

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	1.2
Appropriated		
BA2583-A Athletic Training Fund (appropriated)	0.0	1.2
Fund Source Total	0.0	1.2
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category 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		26.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.1	
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	7.2	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.1	

Program Expenditure Schedule

Agency:	Board of Athletic Trainers
Program:	Licensing and Regulation

	FY 2021 Actual	FY 2022 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	6.6	
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	4.3	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
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	0.0	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

Agency:	Board of Athletic Trainers
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	
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	22.0	26.4
Appropriated		
BA2583-A Athletic Training Fund (appropriated)	22.0	26.4
Fund Source Total	22.0	26.4
<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	

Program Expenditure Schedule

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 Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	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	0.0	0.0

Program Expenditure Schedule

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

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

Administrative Costs

Agency: Board of Athletic Trainers

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.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Athletic Training licenses issued including initials and renewals.	848	848	848
Explanation: # of licensees reduced due to COVID-19			
Number of Licensees	986	996	1,037
Explanation: Represents licensees who held an AT license at any time in FY 2021.			
Number of license renewals received	739	736	758
Explanation: Reduced # of renewals due to COVID-19 AT job losses.			
Average calendar days to renew a license	7	7	7
Average calendar days to issue a license.	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: Two complaints are still in progress.			

◆ **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 consistently 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 satisfaction rating scale is 1-5, rather 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:

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.

Objectives: 1 2021 Obj: To process initial licenses and renewals efficiently and effectively.
 2022 Obj: To process initial licenses and renewals efficiently and effectively.
 2023 Obj: To process initial licenses and renewals efficiently and effectively.

Performance Measures:

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Athletic Training licenses issued including initials and renewals. COVID-19 continues to affect the number of athletic trainers practicing in Arizona because of the cancellation of many sports through the Summer of 2021.	858	889	848	848	848
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Licensees The number of opportunities for athletic trainers to work in Arizona decreased in FY21 due to the effect of COVID-19 on school and professional sports.	970	1,031	986	996	1,037
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of license renewals received The number of license renewals received has decreased since sports have been cancelled due to COVID. Once professional and amateur sports resume, the number of late renewals (reinstatements) will likely increase.	713	708	739	736	758
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average calendar days to renew a license The Board of Athletic Training granted its executive director authority to approve licenses that do not require Board review, resulting in improvements in the number of days to renew a license.	15	15	7	7	7
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average calendar days to issue a license.	17	17	9	9	9

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

Objectives: 1 2021 Obj: To utilize the Board's statutes and rules to adjudicate complaints efficiently and effectively.
 2022 Obj: To investigate and adjudicate complaints within 120 days.
 2023 Obj: To investigate and adjudicate complaints within 120 days.

Performance Measures:

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Complaints received	6	5	3	5	5
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Disciplinary actions taken	4	4	3	4	4
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Complaints resolved within 120 days There were only six complaints received in FY20, rather than the estimated 10. Two are still in progress. The other four were resolved within 120 days.	4	4	3	4	4

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

Objectives: 1 2021 Obj: To ensure Board policies and procedures are applied consistently to all applicants and licensees.
 2022 Obj: To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.
 2023 Obj: To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.

Performance Measures:

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of athletic training complaints received	6	5	3	4	4
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of licenses issued within 10 days of approval.	100	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Complaints resolved within 120 days	4	5	3	4	4

					FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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) 589-8353
2nd Contact:	Karen Whiteford, Executive Director (602) 589-8353
Statute:	A.R.S. §§ 32-4101 to 32-4161

ML	Budget	Type	Performance Measure	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Complaints received	6	5	3	5	5
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Disciplinary actions taken	4	4	3	4	4
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	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:

Performance Measure Last Published Description & Agency's Revised Description

PM
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