

DOUGLAS A. DUCEY  
Governor

BARBARA PAULSON  
Chair



SHAINA GANATRA  
Executive Director

**ARIZONA BOARD OF OCCUPATIONAL THERAPY EXAMINERS**

1740 West Adams Street, Suite 3407  
Phoenix, Arizona 85007  
www.ot.az.gov  
(602) 589-8353 Fax: (602) 589-8354

September 1, 2022

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 Occupational Therapy Examiners hereby submits its budget for Fiscal Year 2024 for your consideration. The Board has identified three issues that require additional funding.

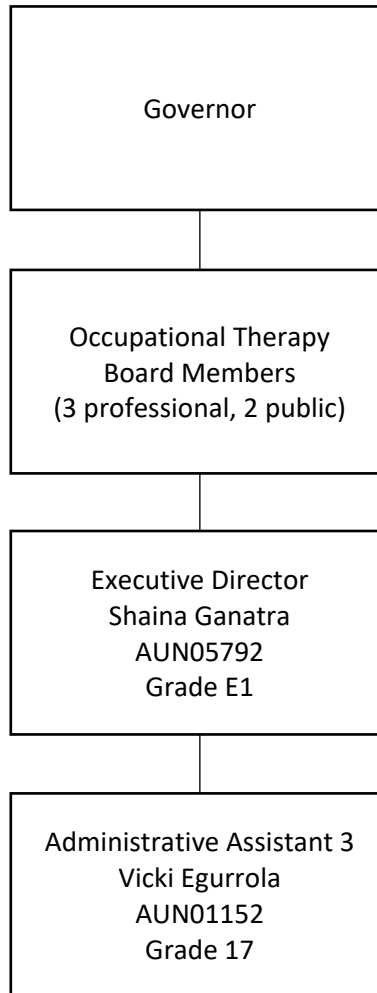
Thank you for your consideration of this request. If you have any questions, please call me at (602) 589-8353.

Regards,

A handwritten signature in cursive script that reads "Shaina Ganatra".

Shaina Ganatra  
Executive Director

**Arizona Board of Occupational Therapy Examiners  
Organizational Chart  
FY 2024 Budget**





# State of Arizona Budget Request

State Agency

## Board of Occupational Therapy Examiners

A.R.S. Citation: **32-3401**

### Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	266.4	40.8	307.2
Occupational Therapy Fund	266.4	40.8	307.2

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Shaina Ganatra**

Title: **Executive Director**

Shaina Ganatra 9/1/2022

(signature)

Phone: **(602) 589-8353**

Prepared By: **Shaina Ganatra**

Email Address: **Shaina.Ganatra@otboard.az.gov**

Date Prepared: **Thursday, September 1, 2022**

Total:	266.4	40.8	307.2
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## Revenue Schedule

<b>Agency:</b>	<b>Board of Occupational Therapy Examiners</b>
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<b>Fund:</b>	<b>AA1000 General Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4314	FILING FEES	1.7	1.8	1.9
4372	PUBLICATIONS AND REPRODUCTIONS	0.7	0.8	0.9
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	27.2	28.5	29.9
4419	OTHER LICENSES	0.3	0.4	0.5
4645	CREDIT CARD DISCOUNT FEES PAID	(0.7)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
<b>Fund Total:</b>		29.2	31.5	33.2

## Revenue Schedule

**Agency:** Board of Occupational Therapy Examiners

**Fund:** OT2263 Occupational Therapy Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4314	FILING FEES	48.6	51.0	53.5
4339	OTHER FEES AND CHARGES FOR SERVICES	8.2	8.6	9.0
4372	PUBLICATIONS AND REPRODUCTIONS	6.3	6.6	6.9
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	245.6	257.8	270.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.6	2.7	2.8
4645	CREDIT CARD DISCOUNT FEES PAID	(1.8)	(1.9)	(1.9)
4699	MISCELLANEOUS RECEIPTS	0.4	0.4	0.4
<b>Fund Total:</b>		309.9	325.2	341.4

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**REVENUE JUSTIFICATION/FORECAST METHODOLOGY**

The Board of Occupational Therapy Examiners collects revenue from license applications, renewals, service fees, late fees and credit card convenience fees. The fees related to licensing are specific to Board operations and the credit card convenience fees are collected by the Board and then expended by the credit card agencies. The Board is therefore not generating revenue but rather charging for the ability to pay online and then paying the credit card companies the expense for this service.

The Board expects revenues to increase by approximately 5% annually due to an increase in licensees.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Board of Occupational Therapy Examiners</b>
<b>Fund:</b>	<b>OT2263 Occupational Therapy Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	911.8	1,033.2	1,092.0
Revenue (From Revenue Schedule)	309.9	325.2	341.4
Total Available	1,221.7	1,358.4	1,433.4
Total Appropriated Disbursements	188.5	266.4	307.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,033.2	1,092.0	1,126.2

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	91.7	113.5	141.7
Employee Related Expenses	41.5	60.0	71.3
Prof. And Outside Services	1.3	0.0	0.0
Travel - In State	0.1	1.3	1.3
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	37.2	89.6	86.7
Equipment	9.5	2.0	6.2
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
<b>Expenditure Categories Total:</b>	<b>181.3</b>	<b>266.4</b>	<b>307.2</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	7.2	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
<b>Appropriated Expenditure Total:</b>	<b>188.5</b>	<b>266.4</b>	<b>307.2</b>
<b>Appropriated FTE:</b>	<b>1.5</b>	<b>1.5</b>	<b>2.5</b>

### Fund Description

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

## Funding Issues List

**Agency:** Board of Occupational Therapy Examiners

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Senior Investigator	1.0	43.5	0.0	43.5	0.0
2	E-Licensing	0.0	16.0	0.0	16.0	0.0
3	Equipment - Laptops	0.0	4.5	0.0	4.5	0.0
4	Removal of one-time funding	0.0	(23.2)	0.0	(23.2)	0.0
<b>Total:</b>		1.0	40.8	0.0	40.8	0.0
<b>Decision Package Total:</b>		1.0	40.8	0.0	40.8	0.0



## Funding Issue Detail

**Agency:** Board of Occupational Therapy Examiners

**Issue:** 1 Senior Investigator

<b>Program:</b> Licensing and Regulation	<b>Calculated ERE:</b>	\$20.40
<b>Fund:</b> OT2263-A Occupational Therapy Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	28.2
Employee Related Expenses	11.3
<b>Subtotal Personal Services and ERE:</b>	39.5
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	4.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	43.5

**Issue:** 2 E-Licensing

<b>Program:</b> Licensing and Regulation	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b> OT2263-A Occupational Therapy Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	16.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	16.0

## Funding Issue Detail

**Agency:** Board of Occupational Therapy Examiners

**Issue:** 3      **Equipment - Laptops**

<b>Program:</b>	Licensing and Regulation	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	OT2263-A Occupational Therapy Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	0.0
Equipment	4.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	4.5

**Issue:** 4      **Removal of one-time funding**

<b>Program:</b>	Licensing and Regulation	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	OT2263-A Occupational Therapy Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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	(18.9)
Equipment	(4.3)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(23.2)

**Board of Occupational Therapy Examiners**  
**FY 24 Funding Issue**  
**Part-Time Personnel**  
**Priority 1**  
**Ongoing Expense**

The Board of Occupational Therapy Examiners, ("Board") requests additional appropriations to fully fund a part-time position as Investigator Senior.

**Justification:**

The current structure of the Board's staff does not allow for proper coverage of the Board's daily operations and responsibilities. On average, the Board receives 30-50 calls a day from applicants, licensees, complainants and the public. Nearly 45% of staff's day is spent responding to phone calls and/or emails received. Board staff provide timely customer service; however, this comes at an expense to staff's time and the completion of other tasks or duties is often delayed. All Board staff are stretched extremely thin in an attempt to provide coverage and support for all daily functions of the Board.

**Impact of Not Funding this Fiscal Year:**

The Board has and continues to experience a substantial increase in the number of complaints it receives each year. This increase does not appear to be a trend that is going to taper off, but rather the new normal for the Board. To accommodate the complaint increases, it is necessary that the Board hire an additional investigator.

**Annualizations for Existing and New Position:**

Investigator Senior, Grade 20 (Part-Time). The total amount of funds needed to create and fill this position at the mid-range of \$27.14 an hour would be:

PS: \$28,226.50

ERE: \$11,290.60

Equipment and Work Space: \$4,000.00\*

Total: \$43,517.10

\*This does not include the cost of a laptop, docking station or monitors but those items will/can be purchased with the technology appropriation granted for FY23.

**Board of Occupational Therapy Examiners  
FY 24 Funding Issue  
e-Licensing Platform and Support Costs  
Priority 2  
Ongoing Expense**

The Board of Occupational Therapy Examiners, ("Board") requests to continue to receive additional appropriations to maintain the Board's transition to the Thentia e-licensing platform. In FY23 the Board received a one-time appropriation of \$34,100.00 to assist in the implementation of the Thentia system. Moving forward, the Board requests to continue to receive an appropriation of \$16,000. This appropriation will be used to pay for Thentia's yearly licensing fee and Thentia's subscription service.

**Justification:**

The yearly licensing fee for Thentia in FY23 was \$15, 571.32, including taxes. This fee was generated calculated by charging \$0.2968 for 4,372 licensees. On average, the Board licenses upwards of 4,500 individuals and sees a one to three percent growth in licensee numbers per year. The ongoing appropriation would provide funding to cover the increase in the yearly licensing fee that the Board will encounter due to the growing number of individuals the Board licenses.

**Impact of Not Funding this Fiscal Year:**

The Salesforce system did not offer the flexibility to allow the Board to create a platform that fully met the Agency's or licensees' needs. The Board hopes to have that flexibility with the Thentia platform and receive the appropriation to financially support training, report building and system changes to develop a platform that fully meets everyone's needs. If the ongoing appropriation is not provided, the Agency will not be in compliance with Governor Ducey's initiative for expedient licensure and will be limited in what updates and adjustments can be made as the system is rolled out and put into use.

**Board of Occupational Therapy Examiners  
FY 24 Funding Issue  
Purchase of Board Staff Laptops  
Priority 3  
One-Time Expense**

The Board of Occupational Therapy Examiners, ("Board") requests an increase of \$4,500 to fund hardware for technology update.

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

Some of the staff laptops are approximately 11 years old, are becoming unreliable, and are in need of replacement.

**Proposed Solution**

The Board would like to purchase three laptops at an approximate cost of \$1,500 each.

New laptops would provide a reliable method for Board staff to to complete essential job functions.

**\$ 4,500.00      Total Appropriation Request** (Three Laptops (\$1,500 each))

**Alternatives considered and reasons for rejection and impact of not fund:**

Old technology may cease to function properly and is not always compatible with current programs and processes.



### DHE Computer Systems, LLC

CO - 7076 S Alton Way, Building C, Centennial CO 80112  
AZ - 415 S. 48th Street Suite 100, Tempe AZ, 85281  
888.290.6050 | sales@dhecs.com | www.dhecs.com

# QUOTE

QUOTE DATE: 08/22/2022  
QUOTE #: SQ-054311  
EXPIRATION DATE: 09/21/2022

**BILL TO**

**AZ BOARD OF OCCUPATIONAL THERAPY EXAMINERS**  
1740 W Adams ST  
STE 3407  
Phoenix, ARIZONA 85007

**SHIP TO**

**AZ BOARD OF OCCUPATIONAL THERAPY EXAMINERS**  
1740 W Adams ST  
STE 3407  
Phoenix, ARIZONA 85007  
**Shaina Ganatra**

P.O. NUMBER	PAYMENT TERMS	SHIPPING METHOD	QUOTE DATE	SHIP DATE	SALES REP
Required	Net 30	DHE Delivery	08/22/2022	09/21/2022	DH

ITEM	DESCRIPTION	QTY	UNIT PRICE	LINE TOTAL
20X4SBDN00	Lenovo ThinkPad L15 Gen2, 11th Generation Intel® Core™ i7-1165G7 Processor (2.80 GHz up to 4.70 GHz) - 15.6" FHD (1920 x 1080), IPS, Anti-Glare" 1920x1080 Non-Touch, Windows 10 Pro 64, 16.0GB, 1x512GB SSD M.2 2280 PCIe Gen3 TLC Opal, Intel UHD Graphics, RTL8852AE WiFi6,BT 5.0 or above, 720p HD Cam & Mic, Lenovo 3YR Premier, NON LTE	3	\$1014.4	\$3,043.20
40AY0090US	ThinkPad Universal USB-C Dock	6	\$164.38	\$986.28
5TS1H40332	DHE / Lenovo - Custom Imaging SKU for AZ Agencies through Arizona	3	\$30.8	\$92.40
<b>SUBTOTAL</b>				<b>\$4,121.88</b>
<b>Total Applicable Taxes</b>				<b>\$354.47</b>
<b>TOTAL</b>				<b>\$4,476.35</b>

**Comments:**

\*\* In Stock now \*\*

NASPO - AZ-NASPO VP-MNWNC 117State of Arizona - Lenovo Group - DHE Computer Systems

Please send purchase orders to: Dan.Hammack@dhecs.com

**APPROVED BY**

Name	Signature	Date
_____	_____	_____

Pricing is firm for 30 Days after receipt of quotation. After 30 Days, pricing is subject to change without notice. Please contact your account manager for more information - 888.290.6050 or [sales@dhecs.com](mailto:sales@dhecs.com)

## Board of Occupational Therapy Examiners

	FY 2021 ACTUAL	FY 2022 ESTIMATE	FY 2023 APPROVED
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	1.5	1.5	1.5
Personal Services	104,800	96,800	113,500
Employee Related Expenditures	46,800	49,900	60,000
Professional and Outside Services	600	0	0
Travel - In State	100	1,300	1,300
Other Operating Expenditures	41,600	49,900	89,600
Equipment	0	2,000	2,000
<b>AGENCY TOTAL</b>	<b>193,900</b>	<b>199,900</b>	<b>266,400 <sup>1/</sup></b>

### FUND SOURCES

#### Other Appropriated Funds

Occupational Therapy Fund	193,900	199,900	266,400
SUBTOTAL - Other Appropriated Funds	193,900	199,900	266,400
<b>SUBTOTAL - Appropriated Funds</b>	<b>193,900</b>	<b>199,900</b>	<b>266,400</b>
<b>TOTAL - ALL SOURCES</b>	<b>193,900</b>	<b>199,900</b>	<b>266,400</b>

**AGENCY DESCRIPTION** — The board examines and licenses occupational therapists and occupational therapy assistants, investigates complaints and holds hearings to enforce standards of practice.

### FOOTNOTES

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.

### Operating Budget

The budget includes \$266,400 and 1.5 FTE Positions from the Occupational Therapy Fund in FY 2023 for the operating budget. FY 2023 adjustments are as follows:

#### Executive Director Salary Increase

The budget includes an increase of \$7,000 from the Occupational Therapy Fund in FY 2023 to increase the board's Executive Director salary.

#### One-Time Laptop Replacements

The budget includes an increase of \$4,300 from the Occupational Therapy Fund in FY 2023 for one-time replacement of laptops used by board members.

#### E-licensing

The budget includes an increase of \$34,100 from the Occupational Therapy Fund in FY 2023 for the costs associated with migrating to and maintaining an e-licensing application. Of this amount, \$18,900 is one-time.

#### Salary Increase

The budget includes an increase of \$11,900 from the Occupational Therapy Fund in FY 2023 for a statewide employee salary increase. This amount funds a 10% staff

salary increase. (Please see the Agency Detail and Allocations section).

#### Statewide Adjustments

The budget includes an increase of \$9,200 from the Occupational Therapy Fund in FY 2023 for statewide adjustments. (Please see the Agency Detail and Allocations section).

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Board of Occupational Therapy Examiners

**Appropriated**

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation	181.3	266.4	40.8	307.2
		181.3	266.4	40.8	307.2
<b>Expenditure Categories</b>					
	FTE	1.5	1.5	1.0	2.5
	Personal Services	91.7	113.5	28.2	141.7
	Employee Related Expenses	41.5	60.0	11.3	71.3
	Professional and Outside Services	1.3	0.0	0.0	0.0
	Travel In-State	0.1	1.3	0.0	1.3
	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	37.2	89.6	(2.9)	86.7
	Equipment	9.5	2.0	4.2	6.2
	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
	<b>Expenditure Categories Total:</b>	181.3	266.4	40.8	307.2



## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	<b>Board of Occupational Therapy Examiners</b>
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<b>Agency Total for All Funds:</b>	181.3	266.4	40.8	307.2			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Board of Occupational Therapy Examiners
<b>Fund:</b>	OT2263 Occupational Therapy Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1      Licensing and Regulation	181.3	266.4	40.8	307.2
	181.3	266.4	40.8	307.2
<b>Expenditure Categories</b>				
FTE	1.5	1.5	1.0	2.5
Personal Services	91.7	113.5	28.2	141.7
Employee Related Expenses	41.5	60.0	11.3	71.3
Professional and Outside Services	1.3	0.0	0.0	0.0
Travel In-State	0.1	1.3	0.0	1.3
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	37.2	89.6	(2.9)	86.7
Equipment	9.5	2.0	4.2	6.2
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
<b>Expenditure Categories Total:</b>	181.3	266.4	40.8	307.2
<b>Fund Total:</b>	181.3	266.4	40.8	307.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Board of Occupational Therapy Examiners
<b>Fund:</b>	OT2263 Occupational Therapy Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Agency Total for Selected Funds</b>	181.3	266.4	40.8	307.2

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Board of Occupational Therapy Examiners
<b>Program:</b>	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>				
1-1 Licensing and Regulation	181.3	266.4	40.8	307.2
<b>Program Summary Total:</b>	181.3	266.4	40.8	307.2
<b>Expenditure Categories</b>				
0000 FTE Positions	1.5	1.5	1.0	2.5
6000 Personal Services	91.7	113.5	28.2	141.7
6100 Employee Related Expenses	41.5	60.0	11.3	71.3
6200 Professional and Outside Services	1.3	0.0	0.0	0.0
6500 Travel In-State	0.1	1.3	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	37.2	89.6	(2.9)	86.7
8000 Equipment	9.5	2.0	4.2	6.2
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
<b>Expenditure Categories Total:</b>	181.3	266.4	40.8	307.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
OT2263-A Occupational Therapy Fund (Appropriated)	181.3	266.4	40.8	307.2
<b>Fund Source Total:</b>	181.3	266.4	40.8	307.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Board of Occupational Therapy Examiners
<b>Program:</b>	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	OT2263-A Occupational Therapy Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	181.3	266.4	40.8	307.2
	Total	181.3	266.4	40.8	307.2

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	1.5	1.5	1.0	2.5
	Personal Services	91.7	113.5	28.2	141.7
	Employee Related Expenses	41.5	60.0	11.3	71.3
	Professional and Outside Services	1.3	0.0	0.0	0.0
	Travel In-State	0.1	1.3	0.0	1.3
	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	37.2	89.6	(2.9)	86.7
	Equipment	9.5	2.0	4.2	6.2
	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
<b>Expenditure Categories Total:</b>		181.3	266.4	40.8	307.2
<b>Fund OT2263-A Total:</b>		181.3	266.4	40.8	307.2
<b>Program 1 Total:</b>		181.3	266.4	40.8	307.2

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

<b>Agency:</b>	Board of Occupational Therapy Examiners
<b>Program:</b>	Licensing and Regulation

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	1.5	1.5	1.0	2.5
6000 Personal Services	91.7	113.5	28.2	141.7
6100 Employee Related Expenses	41.5	60.0	11.3	71.3
6200 Professional and Outside Services	1.3	0.0	0.0	0.0
6500 Travel In-State	0.1	1.3	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	37.2	89.6	(2.9)	86.7
8000 Equipment	9.5	2.0	4.2	6.2
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
<b>Expenditure Categories Total:</b>	181.3	266.4	40.8	307.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
OT2263-A Occupational Therapy Fund (Appropriated)	181.3	266.4	40.8	307.2
<b>Fund Source Total:</b>	181.3	266.4	40.8	307.2

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

<b>Agency:</b>	Board of Occupational Therapy Examiners			
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Licensing and Regulation			
<b>Fund:</b>	OT2263-A Occupational Therapy Fund			
	<b>Appropriated</b>			
0000 FTE	1.5	1.5	1.0	2.5
6000 Personal Services	91.7	113.5	28.2	141.7
6100 Employee Related Expenses	41.5	60.0	11.3	71.3
6200 Professional and Outside Services	1.3	0.0	0.0	0.0
6500 Travel In-State	0.1	1.3	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	37.2	89.6	(2.9)	86.7
8000 Equipment	9.5	2.0	4.2	6.2
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
<b>Appropriated Total:</b>	<b>181.3</b>	<b>266.4</b>	<b>40.8</b>	<b>307.2</b>
<b>Fund Total:</b>	<b>181.3</b>	<b>266.4</b>	<b>40.8</b>	<b>307.2</b>
<b>Program Total For Selected Funds:</b>	<b>181.3</b>	<b>266.4</b>	<b>40.8</b>	<b>307.2</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Occupational Therapy Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	1.5	1.5
<b>Expenditure Category Total</b>	<b>1.5</b>	<b>1.5</b>
<b>Appropriated</b>		
OT2263-A Occupational Therapy Fund (Appropriated)	1.5	1.5
<b>Fund Source Total</b>	<b>1.5</b>	<b>1.5</b>
<hr/>		
Personal Services	87.7	113.5
Boards and Commissions	4.0	0.0
<b>Expenditure Category Total</b>	<b>91.7</b>	<b>113.5</b>
<b>Appropriated</b>		
OT2263-A Occupational Therapy Fund (Appropriated)	91.7	113.5
<b>Fund Source Total</b>	<b>91.7</b>	<b>113.5</b>
<hr/>		
Employee Related Expenses	41.5	60.0
<b>Expenditure Category Total</b>	<b>41.5</b>	<b>60.0</b>
<b>Appropriated</b>		
OT2263-A Occupational Therapy Fund (Appropriated)	41.5	60.0
<b>Fund Source Total</b>	<b>41.5</b>	<b>60.0</b>
<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 Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	1.3	
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Occupational Therapy Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>1.3</b>	<b>0.0</b>
<b>Appropriated</b>		
OT2263-A Occupational Therapy Fund (Appropriated)	1.3	0.0
<b>Fund Source Total</b>	<b>1.3</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.1	1.3
<b>Expenditure Category Total</b>	<b>0.1</b>	<b>1.3</b>
<b>Appropriated</b>		
OT2263-A Occupational Therapy Fund (Appropriated)	0.1	1.3
<b>Fund Source Total</b>	<b>0.1</b>	<b>1.3</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		89.6
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	13.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Occupational Therapy Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	1.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.4	
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	7.6	
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	0.7	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Occupational Therapy Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.5	
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	2.8	
Document shredding and Destruction Services	0.1	
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	
<b>Expenditure Category Total</b>	<b>37.2</b>	<b>89.6</b>
<b>Appropriated</b>		
OT2263-A Occupational Therapy Fund (Appropriated)	37.2	89.6
<b>Fund Source Total</b>	<b>37.2</b>	<b>89.6</b>
Current Year Expenditures		2.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Occupational Therapy Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
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	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	4.8	
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	(0.3)	
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	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	5.0	
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	
<b>Expenditure Category Total</b>	<b>9.5</b>	<b>2.0</b>
<b>Appropriated</b>		
OT2263-A Occupational Therapy Fund (Appropriated)	9.5	2.0
<b>Fund Source Total</b>	<b>9.5</b>	<b>2.0</b>
Capital Outlay	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Occupational Therapy Examiners</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>
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	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
Arizona State Retirement System	1.5	113.5	OT2263-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$147,000</b>
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<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental &amp; Life</u>
0.0	0.0	0.0

## Administrative Costs

**Agency:** Board of Occupational Therapy Examiners

### Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	7.2
ERE	3.0
All Other	0.0
<b>Administrative Costs Total:</b>	<b>10.2</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2023</b>	307.2	3.3%

**2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

OTA 0.0	<b>Agency Summary</b>
BOARD OF OCCUPATIONAL THERAPY EXAMINERS	
Shaina Ganatra, Executive Director	
1740 W Adams St, Ste 3407, Phoenix, AZ 85007 (602) 589-8353	
A.R.S. §§ 32-3401 to 32-3446	

**Mission:**

*To protect the health, safety, and welfare of the public by licensing and regulating individuals who provide occupational therapy services.*

**Description:**

The Board of Occupational Therapy Examiners issues licenses for Occupational Therapists and Occupational Therapy Assistants. The Board requires that each applicant meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

OTA 1.0	<b>Program Summary</b>
BOARD OF OCCUPATIONAL THERAPY EXAMINERS	
Shaina Ganatra, Executive Director	
1740 W Adams St, Ste 3407, Phoenix, AZ 85007 (602) 589-8353	
A.R.S. §§ 32-3401 to 32-3446	

**Mission:**

*To protect the health, safety, and welfare of the public by licensing and regulating individuals who provide occupational therapy services.*

**Description:**

The Board of Occupational Therapy Examiners is a regulatory board which issues and renews bi-annually approximately 1,800 active licenses for the occupational therapy profession and monitors 1,469 closed licenses. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquires from consumers as to the license status of individual occupational therapy professionals.

◆ **Goal 1** To investigate and adjudicate complaints within 120 days

**Objective:** 1 FY2022: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

FY2023: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

FY2024: To utilize the Board statutes and rules to adjudicate complaints efficiently and effectively.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
Number of occupational therapy complaints received	6	10	10
Number of complaints resulting in disciplinary action	2	5	5
Complaints resolved within 120 days	2	5	5
Percent of complaints resolved within 120 days	100	100	100

◆ **Goal 2** To ensure that licenses and renewals are issued in a timely manner to Occupational Therapists and Occupational Therapy Assistants with high standards of professional and ethical standards.

**Objective:** 1 FY2022: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements.

FY2023: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements.

FY2024: To process licenses and renewal efficiently and effectively, and maintain strict continuing education requirements.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
Number of license renewal applications received and renewed (OTs and OTAs)	1809	1900	1994
Number of Licensees (OTs and OTAs)	4453	4675	4909
Number of initial license applications received (OTs and OTAs)	484	508	533
Number of Initial Licenses Issued (OTs and OTAs)	484	508	533
Average calendar days to process and issue a renewal application	10	10.5	11
Number of days from application submission to license issuance			
Average calendar days to process and issue an initial license	12	12.6	13
Number of days from application submission to license issuance			

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

**Objective:** 1 FY2022: To ensure Board policies and procedures are applied consistently to all applicants and licensees.

FY2023: To ensure Board policies and procedures are applied consistently to all applicants and licensees.

FY2024: To ensure Board policies and procedures are applied consistently to all applicants and licensees.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2024 Estimate</b>
Number of individuals licensed as occupational therapists	3018	3169	3327
Number of individuals licensed as Occupational Therapy Assistants	1435	1507	1582

# Agency 5-Year Plan

**Issue 1** Evaluate the qualifications of applicants for licensure.

**Description:** The Board has seen a steady increase of the number of applications for new licenses and the number of renewals each year. The new eLicensing system has improved the process by eliminating the need for Board staff to enter data from a written applications.

**Solutions:**

A. The Board of Occupational Therapy is pursuing changes to statues and rules to increase the efficiency of application processing, while still ensuring qualified applicants receive a license.

**Issue 2** Establish the mechanisms for assessing continuing professional competence of occupational therapists and occupational therapy assistants.

**Description:** The Board of Occupational Therapy currently reviews 100% of continuing education certificates submitted by renewal applicants. This is a time-consuming task for Board staff.

**Solutions:**

A. Board staff is pursuing changes to statutes and rules to allow random audits of continuing education. Reducing the percentage of audited application from 100% to 50% would greatly improve application processing times.

## Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
<b>Full-Time Equivalent Positions</b>	2.5	2.5	2.5
<b>General Fund</b>	0.0	0.0	0.0
<b>Other Appropriated Funds</b>	307,200.0	307,200.0	307,200.0
<b>Non-Appropriated Funds</b>	0.0	0.0	0.0
<b>Federal Funds</b>	0.0	0.0	0.0