



State of Arizona Budget Request

State Agency

Board of Cosmetology

A.R.S. Citation: **TITLE 32-CHAPTER 5**

Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	1,926.3	25.0	1,951.3
Cosmetology Board Fund	1,926.3	25.0	1,951.3

Governor DUCEY:

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

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

Agency Head: **Kim Scoplitte**

Title: **Executive Director**

Non-Appropriated Funds

	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	0.0	0.0	0.0
Cosmetology Board Fund	0.0	0.0	0.0

Kim Scoplitte 8/27/2018

(signature)

Phone: **(480) 784-4632**

Prepared By: **Susie Myers**

Email Address: **susie.myers@azdoa.gov**

Date Prepared: **Monday, August 27, 2018**

Total:	1,926.3	25.0	1,951.3
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Revenue Schedule

Agency:	Board of Cosmetology
Fund:	1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4319	TITLE CERTIFICATE FEES	2.8	2.8	2.8
4332	OTHER EDUCATION FEES	5.4	5.4	5.4
4372	PUBLICATIONS AND REPRODUCTIONS	0.7	0.7	0.7
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	401.9	401.9	401.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	20.1	20.1	20.1
4645	CREDIT CARD DISCOUNT FEES PAID	0.2	0.2	0.2
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	(0.9)	(0.9)	(0.9)
Fund Total:		430.2	430.2	430.2

Revenue Schedule

Agency:	Board of Cosmetology
Fund:	2017 Cosmetology Board Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4319	TITLE CERTIFICATE FEES	24.9	24.9	24.9
4332	OTHER EDUCATION FEES	50.5	50.5	50.5
4372	PUBLICATIONS AND REPRODUCTIONS	6.0	6.0	6.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	3,621.4	3,621.4	3,621.4
4449	OTHER FEES	88.5	88.5	88.5
4519	OTHER FINES OR FORFEITURES OR PENALTIES	76.9	76.9	76.9
4641	NSF CHECKS	0.2	0.2	0.2
4645	CREDIT CARD DISCOUNT FEES PAID	(6.6)	(6.6)	(6.6)
4699	MISCELLANEOUS RECEIPTS	327.1	327.1	327.1
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	(8.3)	(8.3)	(8.3)
Fund Total:		4,180.6	4,180.6	4,180.6

Revenue Justification

The Board of Cosmetology is projecting revenue as static. Although we anticipate an increase in licensure, we do not know the full impact of the fee waiver that was implemented in FY2018.

Sources and Uses of Funds

Agency:	Board of Cosmetology
Fund:	2017 Cosmetology Board Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	8,324.1	10,700.3	12,954.6
Revenue (From Revenue Schedule)	4,180.6	4,180.6	4,180.6
Total Available	12,504.7	14,880.9	17,135.2
Total Appropriated Disbursements	1,804.4	1,926.3	1,951.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	10,700.3	12,954.6	15,183.9
Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	753.4	903.6	903.6
Employee Related Expenses	387.5	426.7	426.7
Prof. And Outside Services	190.6	201.1	196.1
Travel - In State	15.7	26.8	26.8
Travel - Out of State	2.4	7.0	7.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	396.8	353.0	383.0
Equipment	8.9	8.1	8.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,755.3	1,926.3	1,951.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	49.1	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:	1,804.4	1,926.3	1,951.3
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	24.5	24.5	24.5

Sources and Uses of Funds

Agency: Board of Cosmetology

Fund Description

OSP: Funds are used to administer licensing examinations and licenses, inspect salons and schools, and investigate violations of sanitation requirements and cosmetology procedures. Revenues consist of examination and licensing fees, penalties, educational clas

Sources and Uses of Funds

Agency:	Board of Cosmetology
Fund:	2500 IGA and ISA Fund

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

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

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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

Funding Issues List

Agency: Board of Cosmetology

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Digitization	0.0	(5.0)	0.0	(5.0)	0.0
2	Database Maintenance	0.0	15.0	0.0	15.0	0.0
3	SLI Annual Leave Payout Continuation	0.0	0.0	0.0	0.0	0.0
4	IT Mobile Investigation and Inspections	0.0	15.0	0.0	15.0	0.0
	Total:	0.0	25.0	0.0	25.0	0.0
	Decision Package Total:	0.0	25.0	0.0	25.0	0.0

Funding Issue Detail

Agency: Board of Cosmetology

Issue: 1 Digitization

Program: Licensing and Regulation
Fund: 2017-A Cosmetology Board (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(5.0)
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:	(5.0)

Issue: 2 Database Maintenance

Program: Licensing and Regulation
Fund: 2017-A Cosmetology Board (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	15.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	15.0

Funding Issue Detail

Agency: Board of Cosmetology

Issue: 4 IT Mobile Investigation and Inspections

Program: Licensing and Regulation
Fund: 2017-A Cosmetology Board (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	15.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	15.0

Funding Issue

Digitization of records – One time Request \$70,000.00

The Arizona Board of Cosmetology (“Board”) is requesting a one-time additional appropriation for purposes of digitizing all active and closed licensing files that are currently stored in paper form.

The project further aligns with the state’s initiative for agencies to conduct business electronically where possible. The board has been working with the contracted vendor ICM Document Solutions to digitize board’s files.

Benefits of digitizing includes:

- Prepare the historical files for import to the Viewcenter Document Management System
- Eliminate the need for file storage space (currently>450 square feet)
- Mitigate the risk of having a single point of failure for critical agency records
- Provide added levels of security for access to records
- Provide staff easier searching capabilities

Based on the estimate provided by ICM Document Management System, the Board has 1.1 million pages or more to be digitized. The magnitude of this project dictates that an outside vendor be engaged. With only 17.5 staff members serving almost 96,000 licensees and an average of 4851 new applications in process at any given time, the alternative of handling the project in house is not feasible.

The Board begun working with ICM to digitize the historical data and managing it electronically. The Board’s first phase was implemented June 2018 at the cost of \$50,895.02. The first phase included: 180 boxed personal files, setting up the Viewcenter Document Management System for our agency, scan documents and destroy the historical files. Phase 2 will continue the process with added files at the cost of \$75,000 that was allocated during the FY2019.

Should the funding issue not be approved for FY2020, the Board would not be in full compliance conducting business electronically. The Board would be working with half historical files and half files scanned into the Viewcenter. This would cause difficulties for staff on locating files. Security for the non-scanned historical files would be at risk.

Appropriation Request:

\$70,000

Total FY 2020 Appropriation Request

**AZ Board of Cosmetology
Phase II: Scanning and Viewcenter Document Management
Proposal 20180821-ICMSN**

August 21, 2018

TO: Kim Scoplitte
Arizona Board of Cosmetology
1740 W. Adams
Phoenix, AZ

FROM: Stephanie Nichols
Business Solutions Consultant
4320 E. Cotton Center Blvd. #106
Phoenix, AZ 85040

Project Overview

The Arizona Board of Cosmetology is continuing to digitize their paper documents and has implemented a document management system to increase efficiency of staff when accessing records and managing the licensing process. Phase I of the project included scanning of 170 boxes and the creation of 2 collections for their Viewcenter Document management System. Phase II will include scanning of the rest of the boxes and completion of additional collections.

Scanning Services - Technical Specifications, and Process Steps

ICM will perform all steps in the scanning process including:

Pickup

- ICM will handle pickup of all documents with our drivers (if local) or securely with our logistics partners, palletizing as necessary.
- Sometimes pickup may involve manifesting and packing up records from filing cabinets at an additional cost.

Project Assumptions

- All documents will be picked up - pre-boxed - from the AZBOC office to be processed at ICM's main facility located at 4320 E. Cotton Center Boulevard, Suite 106, Phoenix, AZ 85040.
- ICM will provide boxes and packing services to the Arizona Board of Cosmetology during scheduled pickup.

Document Prep

- ICM will perform all necessary document prep steps. This includes taping trailers to standard sheets, removing staples, separating carbon copies, verifying to manifest, and inserting barcode sheets.
- All non-standard size pages such as sticky notes will be processed, and may be taped to traveler pages.

Project Assumptions

- It is assumed that the pages are legal size or smaller.
- It is assumed that notes, sticky notes, and envelopes will be found within each folder. Each may be taped to the blank back side of a page or attached to a traveler page, then scanned at 300dpi Black and White.
- It is assumed that color photos will be present within the folders. Photos will be scanned in 300dpi Color and in order within the file.
- Any notations found on folders will be captured at 300dpi Black and White.
- Document prep is considered to be Complex – The files have a considerable amount of folds, tears, staples, sticky notes, binding, and sorting that needs to be done.
- It is assumed that no purging is required – all pages in a folder will be scanned, in the order they exist in the paper folder.
- ICM is not proposing to re-fasten documents after processing – documents will be returned complete and in order and placed back loose into the file folder.

Scan and Scan QA

- All pages will be initially scanned to TIFF format.
- ICM will perform 20% visual inspection and scan QA, rescanning as necessary at no charge, to ensure high-quality images.

Project Assumptions

- All pages within a file will be scanned at 300dpi Black and white, unless otherwise noted, and saved as 1 PDF in Viewcenter under Archive.
- Color photos and drivers licenses will be scanned at 300dpi Color. 2% color has been added the budgetary estimate.
- 2% Grayscale will be added to the budgetary estimate should quality be an issue at Black and white.
- At the time of scope, some double sided pages were found. 20% double sided will be added for Schools and Compliance. 2% double sided will be added for all licenses. 0% will be added for the Inspection Reports.
- Automatic rotation and blank page removal will be performed.

Image & PDF Process

- Documents will be indexed with defined, standardized naming conventions.
- Finished documents will be processed to PDFs, with optional Optical Character Recognition (OCR) for full-text search.

Project Assumptions

- It is assumed that ICM will be manually indexing all characters unless a database of licensee information can be provided to pre-pop certain fields.
 - o Schools: School Name (30 Characters), License # (9 Characters), Location (40 Characters) and License Type (2 Character).
 - Should a name or location change be present, all pages in the file will be text searchable to minimize indexing costs for the additional 81 characters associated with the previous school name, license number, previous location, and license type.
 - o Personal and Instructor Licenses: Last Name (12 Characters), First Name (9 Characters), License # (8 Characters), SSN (9 Characters), DOB (9 Characters), and License type (2 Characters).
 - o Compliance: Complaint # (5 Characters) , License # (9 Characters), Last Name (12 Characters), First Name (9 Characters), Complaint Type (2 Characters)
 - o Inspections: Salon/School Name (30 Characters), License # (9 Characters), Inspection Date (8 Characters), and Inspector/Investigator Name (21 Characters)
- Should AZBOC have the ability to export license information from their current database, ICM can pre-populate all fields and only index on License number.
- Pull Down Menus for License Type will be created for the Indexing process. The Pull Down Menu will include:
 - o Aesthetics
 - o Hairdressing
 - o Cosmetology
 - o Nail Technician

Deliverables

- ICM will provide the final deliverable per the required customer specifications.
- ICM will provide destruction receipts and a certificate of destruction for customers choosing to have boxes shredded.

Project Assumptions

- All scanned documents will be uploaded into the appropriate collection within the Viewcenter Document Management system.
- An Archive will be created within each category to house all back file records in the Viewcenter document management system.
- It is assumed AZBOC will be destroying their documents after data confirmation and ICM receives approval. Should AZBOC opt out of destruction, all original documents will be returned as loose paper in folder and in the order it was received.

Pricing and Investment – Scanning Services

The Arizona Board of Cosmetology will only be charged for the actual number of documents prepped, scanned, and indexed. The following is a budgetary estimate based on the assumption of no database to assist with indexing and State Contract ADSPO18-185890 – Document Management Services.

Prior to beginning full production of scanning, ICM will scan sample boxes to confirm assumptions of project and pre-population of fields with database provided. Should any revisions be made to the Statement of Work, AZBOC will have the opportunity to review and approve prior to full production.

Pricing and Investment – Remaining Licenses

Qty	Unit	Description	Price Per	Total Price
1,356,805	Image	Document Prep - Complex	\$0.025	\$33,920.13
1,316,101	Image	Scanning - small format 300 dpi BW	\$0.029	\$38,166.92
27,136	Image	Scanning - small format 300dpi Grayscale	\$0.033	\$895.49
13,568	Image	Scanning - small format 300dpi Color	\$0.038	\$515.59
3,438,722	Char	Indexing	\$0.006	\$20,632.33
1,356,805	Image	PDF OCR	\$0.007	\$9,497.64
50	Upload	Upload	\$9.000	\$567.00
4	Trip	Delivery	\$20.00	\$100.00
503	Box	Certified Destruction	\$3.50	\$1,758.82
Total				\$106,053.92

Pricing and Investment – Schools

Qty	Unit	Description	Price Per	Total Price
1	Hour	Project Consultation	\$72.25	\$72.25
29,376	Image	Document Prep - Complex	\$0.025	\$734.40
28,201	Image	Scanning - small format 300 dpi BW	\$0.029	\$817.83
588	Image	Scanning - small format 300dpi Grayscale	\$0.033	\$19.39
564	Image	Scanning - small format 300dpi Color	\$0.038	\$21.43
19,845	Char	Indexing	\$0.006	\$119.07
29,376	Image	PDF OCR	\$0.007	\$205.63
1	Upload	Upload	\$9.000	\$9.00
1	Trip	Delivery	\$20.00	\$20.00
11	Box	Certified Destruction	\$3.50	\$38.50
Total				\$2,057.50

Pricing and Investment – Compliance

Qty	Unit	Description	Price Per	Total Price
1	Hour	Project Consultation	\$72.25	\$72.25
193,752	Image	Document Prep	\$0.025	\$4,843.80
186,002	Image	Scanning - small format 300 dpi BW	\$0.029	\$5,394.06
3,875	Image	Scanning - small format 300dpi Grayscale	\$0.033	\$127.88
3,875	Image	Scanning - small format 300dpi Color	\$0.038	\$147.25
3,186,648	Char	Indexing	\$0.006	\$19,119.89
193,752	Image	PDF OCR	\$0.007	\$1,356.26
8	Upload	Upload	\$9.000	\$72.00
1	Trip	Delivery	\$20.00	\$20.00
72	Box	Certified Destruction	\$3.50	\$252.00
Total				\$31,405.39

Pricing and Investment – Viewcenter

Viewcenter Assumptions

- The budgetary estimate provided is based on the implementation of the remaining 3 collections needed to complete the Viewcenter Document Management System.
- An 'Archive' will be created in each collection for all back files.
- The Viewcenter Cloud deployment requires a minimum one year contract, billed annually. 1st payment is paid in advance on a net 30 day term and includes first year license fees and 50% of the professional services fees. The remaining professional services are billed upon completion of the implementation; recurring annual payments are due one year from the go live date of deployment.

Pricing and Investment

The following is in accordance to State Contract ADSPO18-185890 – Document Management Services.

Qty	Unit	Description	Price Per	Monthly Total Price	Annual Total Price
48	Hours	One Time Professional Services — Creation of 3 additional collection	\$110.00	\$0.00	\$5,280.00
Total First Year Investment					\$5,280.00

Estimated Total Project Amount for FY19 - \$144,796.81

Scheduling

ICM is prepared to begin the project upon authorization to proceed.

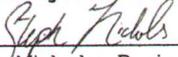
General Terms and Conditions

- The above quantities are estimates intended for budgetary purposes – ICM invoices client for actual completed and delivered products and/or services.
- For security purposes, work file images and corresponding databases are kept for 90 days after completion of project and destroyed after this date.
- Unless otherwise noted, this proposal is valid for 60 days from the date of issue.
- Any increase in the Scope of Services for this project will result in a reassessment of time, resources, and adjustment of proposed fees.
- ICM's standard terms are Net 30 days. VISA, MasterCard, and American Express are also accepted.
- If certified destruction is required, ICM will hold the boxes for 2 weeks to allow for an audit of the deliverable. On the third week, a destruction receipt will be provided for signature to authorize destruction with the expectation to receive a signed copy by the end of the week. Boxes requiring storage past three weeks will incur a charge of \$1 per box per week for a maximum of 9 weeks. Any boxes still in storage after a total of 12 weeks will be returned at the cost of the customer.

Approval of Statement of Work and Authorization to Proceed

A signature below by an authorized officer or Purchase Order is considered Authorization to Proceed and will initiate the terms of this proposal and agreement.

Approved By: ICM Document Solutions


Stephanie Nichols - Business Solutions Consultant
Date: August 21, 2018

Approved By: AZ Dept of Cosmetology

Authorized Officer
Date: August 21, 2018

Funding Issue

Database – Rule Changes - \$15,000.00

The Arizona Board of Cosmetology (“Board”) is requesting a one-time additional appropriation for the revisions of the Arizona Administrative Codes requirements to be implemented to our existing database system (GL Solutions). The project follows the intent of Executive Order 18-02 to repeal overly burdensome, antiquated, contradictory, redundant and nonessential regulations. With this order, the Board’s database will require programming changes that will cost the agency funds that have not been appropriated.

Benefits of revisions to the Board’s database:

- To stay in compliance with the Arizona Administrative Codes
- Eliminate obsolete information produced by the system
- Update critical programing within the system

Should the funding issue not be approved for FY2020, the Board would be working with an outdated database system that could produce critical issues for licensing. Example: The Arizona Administrative Codes newly revised rules will combine all salon types (Cosmetology, Nail Technology and Aesthetician) into one “Salon” license. This would benefit our licensees. The database system would have to be reprogramed to reflect this change.

Appropriation Request:

\$15,000.00

Total FY 2020 Appropriation Request

Funding Issue

Employees Retirement Funds - \$34,200

The Arizona Board of Cosmetology (“Board”) is requesting a continuous appropriation for the employee retirement fund. The Board has (5) five eligible employees for retirement by the end of 2020. Each of our employees will be retiring at different times throughout the next five years or so. The Board would have to make sure the funds are appropriated accordingly.

The Board currently has employee retirement funds appropriated through FY2019. But would require to extend the appropriations through FY2020.

Should the funding not be allocated for FY2020, the Board will face a short fall on funds for employee retirement. Since the payout would be different for each employee, some of the payouts would be costly for the Board to pay.

Appropriation Request:

\$34,200.00 – base, no net change, total FY2020 continuing appropriation request.

Funding Issues

Mobile Inspection/Investigations - One-time Request \$15,000

The Arizona Board of Cosmetology (“Board”) is requesting a one-time additional appropriation for the development purpose of the Mobile Inspections/Investigations. The mobile project would allow the Board to transition from paper & pencil inspections/investigations to an electronic tablet. In order to accomplish this, the tablets will require the development of the necessary software to be configured and installed. Also, the Board will be required to purchase the tablets for each inspector and investigator for each to use on a daily basis.

Throughout the development of the software, it would take up to 4 – 5 projects through our database company (GL Solutions) to complete the mobile project. The Boards database management plan with GL Solutions only allows 3 projects a year. This would leave the Board in a short fall of 1-2 projects in order to complete the overall project.

Benefits of mobile inspections/investigations:

- Moving away from paper & pencil.
- Inspection reports would be transmitted to Boards database once inspection has been completed. This would also be available to the public online.
- Once a complaint has been submitted to the board, a complaint number would be automatically generated and issued to the investigator. This would shorten the response time for a proper investigation to be performed.
- Routes could be tracked to assure inspections/investigations are being completed
- Tracking employees time worked

Should the funding issue not be approved for FY2020, the Board will need to continue the project into another database management year and prolong the ability to move paperless.

Appropriation Requested:

\$15,000.00 Total FY 2020 Appropriation Requested

Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Cosmetology**

Appropriated		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Licensing and Regulation	1,755.3	1,926.3	25.0	1,951.3
		1,755.3	1,926.3	25.0	1,951.3
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	753.4	903.6	0.0	903.6
	Employee Related Expenses	387.5	426.7	0.0	426.7
	Professional and Outside Services	190.6	201.1	(5.0)	196.1
	Travel In-State	15.7	26.8	0.0	26.8
	Travel Out of State	2.4	7.0	0.0	7.0
	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	396.8	353.0	30.0	383.0
	Equipment	8.9	8.1	0.0	8.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,755.3	1,926.3	25.0	1,951.3

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Cosmetology

Non-Appropriated

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Licensing and Regulation	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Expenditure Categories					
	FTE	24.5	24.5	0.0	24.5
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
	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:	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Cosmetology

Agency Total for All Funds:	1,755.3	1,926.3	25.0	1,951.3			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Cosmetology
Fund:	2017 Cosmetology Board (Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Licensing and Regulation	1,755.3	1,926.3	25.0	1,951.3
	1,755.3	1,926.3	25.0	1,951.3
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	753.4	903.6	0.0	903.6
Employee Related Expenses	387.5	426.7	0.0	426.7
Professional and Outside Services	190.6	201.1	(5.0)	196.1
Travel In-State	15.7	26.8	0.0	26.8
Travel Out of State	2.4	7.0	0.0	7.0
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	396.8	353.0	30.0	383.0
Equipment	8.9	8.1	0.0	8.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,755.3	1,926.3	25.0	1,951.3
Fund Total:	1,755.3	1,926.3	25.0	1,951.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Cosmetology
Fund:	2017 Cosmetology Board (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Licensing and Regulation	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Expenditure Categories				
FTE	24.5	24.5	0.0	24.5
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
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:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Cosmetology
Fund:	2017 Cosmetology Board (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selected Funds	1,755.3	1,926.3	25.0	1,951.3

Program Summary of Expenditures and Budget Request

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
1-1 Licensing and Regulation	1,755.3	1,892.1	25.0	1,917.1
1-2 SLI Annual Leave Payout	0.0	34.2	0.0	34.2
Program Summary Total:	1,755.3	1,926.3	25.0	1,951.3
Expenditure Categories				
0000 FTE Positions	24.5	24.5	0.0	24.5
6000 Personal Services	753.4	903.6	0.0	903.6
6100 Employee Related Expenses	387.5	426.7	0.0	426.7
6200 Professional and Outside Services	190.6	201.1	(5.0)	196.1
6500 Travel In-State	15.7	26.8	0.0	26.8
6600 Travel Out of State	2.4	7.0	0.0	7.0
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	396.8	353.0	30.0	383.0
8000 Equipment	8.9	8.1	0.0	8.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,755.3	1,926.3	25.0	1,951.3
Fund Source				
Appropriated Funds				
2017-A Cosmetology Board (Appropriated)	1,755.3	1,926.3	25.0	1,951.3
	1,755.3	1,926.3	25.0	1,951.3
Non-Appropriated Funds				
2017-N Cosmetology Board (Non-Appropriated)	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Fund Source Total:	1,755.3	1,926.3	25.0	1,951.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2017-A	Cosmetology Board (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	1,755.3	1,892.1	25.0	1,917.1
1-2	SLI Annual Leave Payout	0.0	34.2	0.0	34.2
Total		1,755.3	1,926.3	25.0	1,951.3

Appropriated Funding

Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		753.4	903.6	0.0	903.6
Employee Related Expenses		387.5	426.7	0.0	426.7
Professional and Outside Services		190.6	201.1	(5.0)	196.1
Travel In-State		15.7	26.8	0.0	26.8
Travel Out of State		2.4	7.0	0.0	7.0
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		396.8	353.0	30.0	383.0
Equipment		8.9	8.1	0.0	8.1
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,755.3	1,926.3	25.0	1,951.3
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Fund 2017-A Total:	1,755.3	1,926.3	25.0	1,951.3
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Program 1 Total:	1,755.3	1,926.3	25.0	1,951.3
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	24.5	24.5	0.0	24.5
6000 Personal Services	753.4	869.4	0.0	869.4
6100 Employee Related Expenses	387.5	426.7	0.0	426.7
6200 Professional and Outside Services	190.6	201.1	(5.0)	196.1
6500 Travel In-State	15.7	26.8	0.0	26.8
6600 Travel Out of State	2.4	7.0	0.0	7.0
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	396.8	353.0	30.0	383.0
8000 Equipment	8.9	8.1	0.0	8.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,755.3	1,892.1	25.0	1,917.1
Fund Source				
Appropriated Funds				
2017-A Cosmetology Board (Appropriated)	1,755.3	1,892.1	25.0	1,917.1
	1,755.3	1,892.1	25.0	1,917.1
Non-Appropriated Funds				
2017-N Cosmetology Board (Non-Appropriated)	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Fund Source Total:	1,755.3	1,892.1	25.0	1,917.1

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

Agency: Board of Cosmetology					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Licensing and Regulation					
Fund: 2017-A Cosmetology Board Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	753.4	869.4	0.0	869.4
6100	Employee Related Expenses	387.5	426.7	0.0	426.7
6200	Professional and Outside Services	190.6	201.1	(5.0)	196.1
6500	Travel In-State	15.7	26.8	0.0	26.8
6600	Travel Out of State	2.4	7.0	0.0	7.0
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	396.8	353.0	30.0	383.0
8000	Equipment	8.9	8.1	0.0	8.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,755.3	1,892.1	25.0	1,917.1
Fund Total:		1,755.3	1,892.1	25.0	1,917.1
Program Total For Selected Funds:		1,755.3	1,892.1	25.0	1,917.1

Program Expenditure Schedule

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	24.5	24.5
Expenditure Category Total	24.5	24.5
Non-Appropriated		
2017-N Cosmetology Board (Non-Appropriated)	24.5	24.5
Fund Source Total	24.5	24.5
<hr/>		
Personal Services	748.6	864.6
Boards and Commissions	4.8	4.8
Expenditure Category Total	753.4	869.4
Appropriated		
2017-A Cosmetology Board (Appropriated)	753.4	869.4
Fund Source Total	753.4	869.4
<hr/>		
Employee Related Expenses	387.5	426.7
Expenditure Category Total	387.5	426.7
Appropriated		
2017-A Cosmetology Board (Appropriated)	387.5	426.7
Fund Source Total	387.5	426.7
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Professional and Outside Services		201.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	110.4	
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	60.4	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	1.1	
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	18.7	

Program Expenditure Schedule

Agency:	Board of Cosmetology	
Program:	Licensing and Regulation	
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	190.6	201.1
Appropriated		
2017-A Cosmetology Board (Appropriated)	190.6	201.1
Fund Source Total	190.6	201.1
Travel In-State	15.7	26.8
Expenditure Category Total	15.7	26.8
Appropriated		
2017-A Cosmetology Board (Appropriated)	15.7	26.8
Fund Source Total	15.7	26.8
Travel Out of State	2.4	7.0
Expenditure Category Total	2.4	7.0
Appropriated		
2017-A Cosmetology Board (Appropriated)	2.4	7.0
Fund Source Total	2.4	7.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		353.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	10.7	
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	12.2	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	18.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	5.0	
Electricity	6.5	
Sanitation Waste Disposal	0.0	
Water	0.3	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	55.3	
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	8.4	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.1	
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	4.1	
Other Repair And Maintenance	4.7	
Software Support And Maintenance	148.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	16.5	
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	

Program Expenditure Schedule

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	4.9	
External Printing	3.1	
Photography	0.0	
Postage And Delivery	40.1	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.4	
Costs For Digital Image Or Microfilm	50.9	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.1	
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	

Program Expenditure Schedule

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	396.8	353.0
Appropriated		
2017-A Cosmetology Board (Appropriated)	396.8	353.0
Fund Source Total	396.8	353.0
Current Year Expenditures		8.1
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	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	8.2	
Purchased Or Licensed Software/Website	0.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Board of Cosmetology
Program:	Licensing and Regulation

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	<u>8.9</u>	<u>8.1</u>
Appropriated		
2017-A Cosmetology Board (Appropriated)	<u>8.9</u>	<u>8.1</u>
Fund Source Total	<u>8.9</u>	<u>8.1</u>
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Retirement System			
Arizona State Retirement System	24.5	864.6	2017-A

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

Administrative Costs

Agency: Board of Cosmetology

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	45.0
ERE	22.0
All Other	33.0
Administrative Costs Total:	100.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	1,951.3	5.1%

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

CBA 0.0	Agency Summary
	BOARD OF COSMETOLOGY
	Kim Scoplitte Executive Director Board of Cosmetology (480) 784-4632 A.R.S §32-505 (A) (B) © Plan Contact: Theresa Bunch, Deputy Director Board of Cosmetology (480) 784-0230

Mission:

To ensure the public health, welfare, and safety through education and enforcement of the cosmetology laws and rules by the efficient regulation of salons, schools, and individuals who practice cosmetology.

Description:

The Board of Cosmetology issues 15 categories of licenses to salons, schools, and individuals who qualify by reciprocity or through the administration of a written and practical examination. The Board enforces regulation by routine health and safety inspections of salons and schools, investigates consumer complaints, conducts hearings, and imposes enforcement action when appropriate. The Board also establishes health and safety standards, educational and curriculum standards and oversight, and provides monthly classes on infection control and law and regulation practices for the general licensing population by registration. Furthermore, the Board offers electronic services to customers to increase efficiency and reduce the demands on full-time staff.

- ◆ **Goal 1** To establish standards for the professional practice of cosmetology.

Objective: 1 FY2018:

FY2019: To have a newsletter available on-line and be able to hand out during inspections and investigations for public awareness. #2 Justification for lower estimation is due to auditor generals suggestion to break down delinquent and Inactive (#5-#6) which still continue to be serviced. (System migration was completed in 2018/19, prior year numbers were escalated, current year numbers are accurate)

FY2020: Updated website and hand held devices will be a more user friendly feature, in order to reduce walk-in front desk and customer calls. By 2019-2020, continued system maintenance for licensee use.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Average calendar days from receipt of completed application to issuance of license	25	25	25
Total individuals and establishments licensed	70290	75000	78000
	This is total active licenses which was broken down with #5 & #6 as per recommendation of the Auditor general.		
Total delinquent Individual and establishment licensed	4273	4800	4800
	#2 Justification for lower estimation is due to auditor generals suggestion to break down delinquent and Inactive (#5-#6) which still continue to be serviced.		
Total Inactive individual and establishment licensed	24173	28000	28000
	#2 Justification for lower estimation is due to auditor generals suggestion to break down delinquent and Inactive (#5-#6) which still continue to be serviced.		

- ◆ **Goal 2** To ensure swift, fair, and effective enforcement of statutes and rules governing the profession.

Objective: 1 FY2018:

FY2019: To be at a 71% employee full time working rate, in order to conduct all customer complaints, license(s) processing, inspections and investigations, and to include rule changes.

FY2020: To be at a 95% employee Full Time working rate, In order to conduct all customer complaints, license(s) processing, inspections and investigations and be at a 100% by 2020, and to include 2019 rule changes as needed.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total inspections conducted	4221	5000	5500
	The significant change was due to low in staff -inspectors on med leave with no replacement to carry on work load.		
Total complaints and application denials	1181	1300	1300
	Goal is to have lesser complaints and penalizations, with better training/ awareness.		
Average calendar days to resolve a complaint	120	120	120

- ◆ **Goal 3** To educate the consumers and cosmetology professionals about their rights, resolutions, and responsibilities among the cosmetology community, the public and the Board by delivering courteous, efficient service to the consumers, owners, and employees of state government.

Objective: 1 FY2018:

FY2019: The Board will hold at least 28 Infection Protection and Law classes per year.

FY2020: Use our affiliations with national committee positions to enable the Board of Cosmetology to educate state Cosmetology professionals and By 2019-2020 To hold on-line Educations Classes

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Educational class opportunities offered to the public in class or over the internet	25	28	28
	The Board wants to mandate (Rule Law Change) that all reciprocity applications take classes		
Percent of citizen satisfaction surveys reporting Board service as satisfied or higher	95	95	95

- ◆ **Goal 4** To provide services through efficient government.

Objective: 1 FY2018: Update- upgrade data base system for more efficiency.

FY2019: A budget contingency Plan for legal & state issues, example Case (Vong vs Aune)

FY2020: Participation of network and other cosmetolgoey boards nationally on the certification process. By 2019-2020 Our quality continuity Plan for Board offices and licensees to provide services outside their license location

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Constituents aided in transferring to another governmental jurisdiction or educational institution.	832	1000	1000
Licensees accepted through reciprocity from another state or country.	1704	1750	1800
Percentage of applicants or license holders reporting very good or excellent.	95	95	95

AGENCY SUMMARY

Program: CBA 0 . 0 BOARD OF COSMETOLOGY
Director: Kim Scoplitte, Executive Director
Phone: Board of Cosmetology (480) 784-4632
Statute: A.R.S §32-505 (A) (B) ©
Plan Contact: Theresa Bunch, Deputy Director
 Board of Cosmetology (480) 784-0230

Mission:

To ensure the public health, welfare, and safety through education and enforcement of the cosmetology laws and rules by the efficient regulation of salons, schools, and individuals who practice cosmetology.

Description:

The Board of Cosmetology issues 15 categories of licenses to salons, schools, and individuals who qualify by reciprocity or through the administration of a written and practical examination. The Board enforces regulation by routine health and safety inspections of salons and schools, investigates consumer complaints, conducts hearings, and imposes enforcement action when appropriate. The Board also establishes health and safety standards, educational and curriculum standards and oversight, and provides monthly classes on infection control and law and regulation practices for the general licensing population by registration. Furthermore, the Board offers electronic services to customers to increase efficiency and reduce the demands on full-time staff.

◆ **Goal:** 1 To establish standards for the professional practice of cosmetology.

Objectives: 1

- 2019 Obj: To have a newsletter available on-line and be able to hand out during inspections and investigations for public awareness. #2 Justification for lower estimation is due to auditor generals suggestion to break down delinquent and Inactive (#5-#6) which still continue to be serviced. (System migration was completed in 2018/19, prior year numbers were escalated, current year numbers are accurate)
- 2020 Obj: Updated website and hand held devices will be a more user friendly feature, in order to reduce walk-in front desk and customer calls. By 2019-2020, continued system maintenance for licensee use.

Performance Measures:

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Average calendar days from receipt of completed application to issuance of license	25	25	25	25
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Total individuals and establishments licensed	73433	75000	70290	75000
3	<input type="checkbox"/>	<input type="checkbox"/>	OP	Customers served by walk in at the front desk budget related	8421	8,000	10117	11000
4	<input type="checkbox"/>	<input type="checkbox"/>	OP	Customer calls received	29100	30,000	32851	34000
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total delinquent Individual and establishment licensed	88289	90,000	4273	4800
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total Inactive individual and establishment licensed	110770	60,000	24173	28000

◆ **Goal:** 2 To ensure swift, fair, and effective enforcement of statutes and rules governing the profession.

Objectives: 1

- 2019 Obj: To be at a 71% employee full time working rate, in order to conduct all customer complaints, license(s) processing, inspections and investigations, and to include rule changes.
- 2020 Obj: To be at a 95% employee Full Time working rate, In order to conduct all customer complaints, license(s) processing, inspections and investigations and be at a 100% by 2020, and to include 2019 rule changes as needed.

Performance Measures:

ML	Budget	Type		FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Total inspections conducted New inspectors are needed to be hired we will decrease in FY 2018 due to the need.	6343	5,000	4221	5000
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Total complaints and application denials	1367	1,300	1181	1300
3	<input type="checkbox"/>	<input type="checkbox"/>	EF	Percent of formal hearings and appeals conducted within one year budget related	100	100	100	100
4	<input type="checkbox"/>	<input type="checkbox"/>	EF	Percent of informal interviews conducted or settled within 4 months after investigations budget related	100	100	100	100
5	<input type="checkbox"/>	<input type="checkbox"/>	OC	Percent of inspections receiving an unsatisfactory grade	10	10	15	15
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average calendar days to resolve a complaint	120	120	120	120

				FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
7	<input type="checkbox"/>	<input type="checkbox"/>	OC Total number of licenses revoked or suspended budget related	33	40	23	40	40
◆	Goal:	3	To educate the consumers and cosmetology professionals about their rights, resolutions, and responsibilities among the cosmetology community, the public and the Board by delivering courteous, efficient service to the consumers, owners, and employees of state government.					

Objectives: 1
 2019 Obj: The Board will hold at least 28 Infection Protection and Law classes per year.
 2020 Obj: Use our affiliations with national committee positions to enable the Board of Cosmetology to educate state Cosmetology professionals and By 2019-2020 To hold on-line Educations Classes

Performance Measures:

				FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF Educational class opportunities offered to the public in class or over the internet budget related	28	36	25	28	28
2	<input type="checkbox"/>	<input type="checkbox"/>	EF Updates or bulletins available to the public and licensees budget related	5000	5,000	5000	5000	5000
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Percent of citizen satisfaction surveys reporting Board service as satisfied or higher	95	95	95	95	95
4	<input type="checkbox"/>	<input type="checkbox"/>	IP Number of individual applications received for attendance at Board offered educational classes	2783	3,000	2173	2500	3000

◆ **Goal:** 4 To provide services through efficient government.
Objectives: 1 2018 Obj: Update- upgrade data base system for more efficiency.
 2019 Obj: A budget contingency Plan for legal & state issues, example Case (Vong vs Aune)
 2020 Obj: Participation of network and other cosmetolgoy boards nationally on the certification process. By 2019-2020 Our quality continuity Plan for Board offices and licensees to provide services outside their license location

Performance Measures:

				FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Constituents aided in transferring to another governmental jurisdiction or educational institution. budget related	911	1000	832	1000	1000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Licensees accepted through reciprocity from another state or country. budget related	1714	1750	1704	1750	1800
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Percentage of applicants or license holders reporting very good or excellent.	95	95	95	95	95

Budget Related Performance Measures

Board of Cosmetology

Agency: 0.0 BOARD OF COSMETOLOGY
Contact: Kim Scoplitte, Executive Director (480) 784-4632
2nd Contact: Theresa Bunch, Deputy Director (480) 784-0230
Statute: A.R.S §32-505 (A) (B) ©

ML	Budget	Type	Performance Measure	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
✓	✓	OP	Total inspections conducted The significant change was due to low in staff -inspectors on med leave with no replacement to carry on work load.	6343	5,000	4221	5000	5500
✓	✓	EF	Average calendar days from receipt of completed application to issuance of license	25	25	25	25	25
✓	✓	IP	Total complaints and application denials Goal is to have lesser complaints and penalizations, with better training/ awareness.	1367	1,300	1181	1300	1300
✓	✓	OP	Total individuals and establishments licensed This is total active licenses which was broken down with #5 & #6 as per recommendation of the Auditor general.	73433	75000	70290	75000	78000