



**BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND
ASSISTED LIVING FACILITY MANAGERS**

Katie Hobbs
Governor

1740 W. Adams, Suite 2490 Phoenix, Arizona 85007

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Jack Confer
Executive Director

September 1, 2023

VIA ELECTRONIC SUBMISSION & HAND DELIVERY

Honorable Katie Hobbs
Governor of Arizona
1700 W. Washington, Suite 156
Phoenix, AZ 85007

Dear Governor Hobbs,

The Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers hereby submits its FY 2025 budget request. Please note that we have requested a supplemental appropriation for the current fiscal year.

In addition, the Board has submitted a request to your office for approval of a 22% fee increase pursuant to ARS 41-1039(B), which is part and parcel to our overall organizational plan.

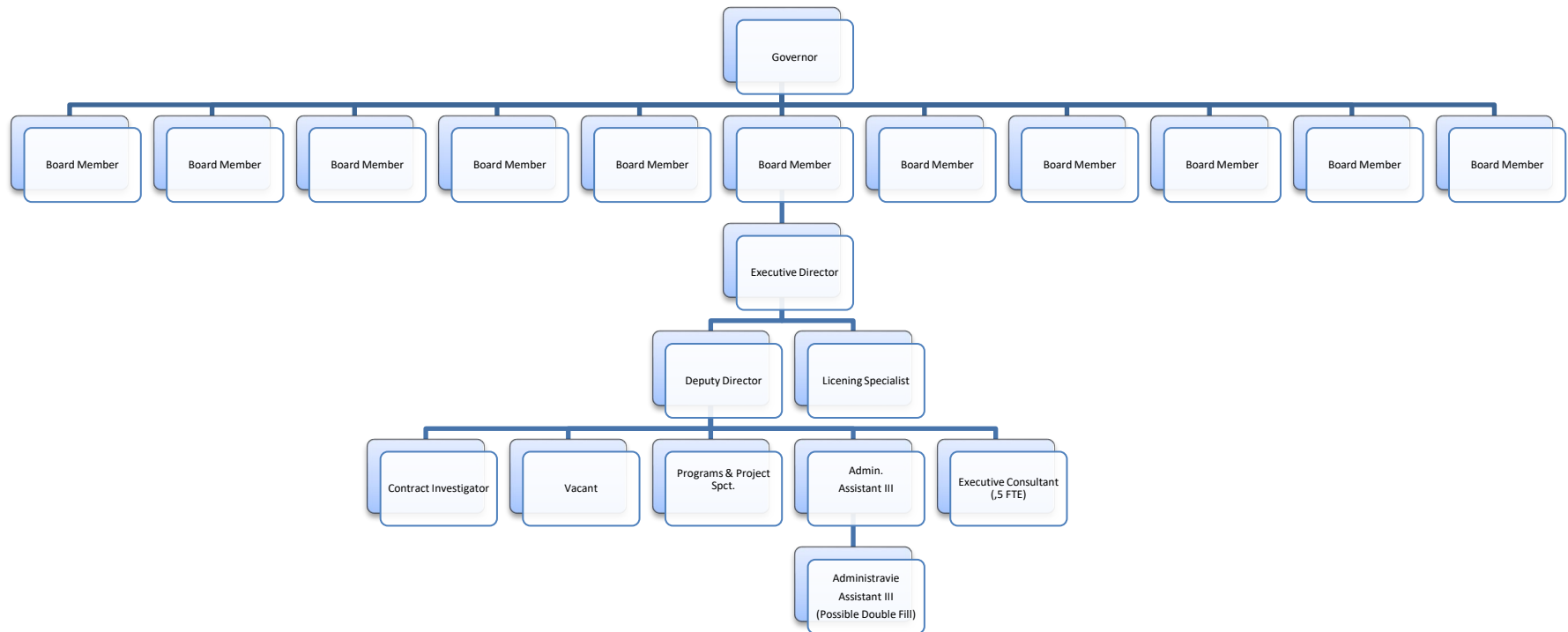
If there are questions, please contact me at 602-542-8156 or john.confer@aznciboard.us

Thank you & Respectfully,

A handwritten signature in black ink, appearing to read "Jack Confer".

Jack Confer
Executive Director

Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers Organizational Chart





State of Arizona Budget Request

State Agency

Examiners of Nursing Care Institution Administrators and Adult Care Home

A.R.S. Citation: **A.R.S. § 36-446.02**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Jack Confer**
Title: **Executive Director**

Jack Confer 9/1/2023
(signature)

Phone: 6025428156

Prepared by: Donita Mcglasson
Email Address: donita.mcglasson@azn
ciaboard.us

Date Prepared: September 1, 2023

Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:		604.9	110.3	715.2
Nursing Care Institution Administrators/ACHMC Fund		604.9	110.3	715.2
Non-Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
		-	-	-
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers Total:		604.9	110.3	715.2

Revenue Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4312	Examination Fees	7.9	8.7	8.7
4372	Publications & Reproductions	0.3	0.1	0.1
4415	Occupational & Professional Licenses	35.8	40.8	17.5
4419	Other Licenses	7.0	6.0	7.4
4449	Other Fees	1.5	2.4	2.4
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	0.0	-	-
4645	Payment Card Transaction Fees Paid	(0.8)	(3.9)	(3.9)
4649	Credit Card Fee Revenue	(0.0)	0.7	0.7
4699	Miscellaneous Receipts	2.4	1.8	1.8
4823	Current Year Reimbursements (Refunds)	(0.0)	-	-
General Fund Total:		53.9	56.6	34.7

Forecast Methodology

Revenue Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4312	Examination Fees	70.4	77.5	77.5
4372	Publications & Reproductions	2.3	2.9	2.9
4415	Occupational & Professional Licenses	327.1	407.8	175.0
4419	Other Licenses	62.6	84.6	84.6
4449	Other Fees	13.9	21.6	21.6
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	0.2	-	-
4631	Treasurer's Interest Income	5.8	7.0	7.0
4645	Payment Card Transaction Fees Paid	(7.4)	(3.9)	(3.9)
4649	Credit Card Fee Revenue	7.8	6.2	6.2
4699	Miscellaneous Receipts	21.9	16.2	16.2
4823	Current Year Reimbursements (Refunds)	(13.9)	-	-
Nursing Care Institution Administrators/ACHMC Fund Total:		490.6	619.9	387.1

Forecast Methodology

Sources and Uses

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund

The Board receives revenue from applicants, licensees, and certificate holders. These funds support all of the Board's operational costs.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	379.1	309.0	228.7
Revenue (from Revenue Schedule)	490.6	619.9	387.1
Total Available	869.7	928.9	615.8
Total Appropriated Disbursements	560.7	700.2	715.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	309.0	228.7	(99.4)

Explanation for Negative Ending Balance(s):

Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	295.5	393.2	393.2
Employee Related Expenditures	116.6	188.4	188.4
Professional & Outside Services	24.7	15.1	15.1
Travel In-State	3.3	5.0	5.0
Travel Out-Of-State	-	2.0	2.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	118.1	75.5	95.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	11.7	16.0	16.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	569.9	695.2	715.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(9.2)	5.0	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Man

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	560.7	700.2	715.2
Appropriated FTE	7.0	7.0	7.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund

Non-Appropriated FTE

- - -

Funding Issue List

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Investigation Compliance Manager	-	90.3	-	90.3	-
2	E-Licensing and Central Services Bureau (CSB)	-	20.0	-	20.0	-
Total:		-	110.3	-	110.3	-

Funding Issue Detail

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

Issue: 1 Investigation Compliance Manager

Calculated ERE: 22.8
Uniform Allowance:

Program: Licensing and Regulation
Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund (Appropriated)

Expenditure Categories		FY 2025
6000	Personal Services	65.0
6100	Employee Related Expenditures	22.8
Subtotal Personal Services and ERE		87.8
8500	Non-Capital Equipment	2.5
Program/Fund Total:		90.3

Issue: 2 E-Licensing and Central Services Bureau (CSB)

Calculated ERE:
Uniform Allowance:

Program: Licensing and Regulation
Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund (Appropriated)

Expenditure Categories		FY 2025
7000	Other Operating Expenditures	20.0
Program/Fund Total:		20.0

Funding Issue Narrative

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

Issue: 1 Investigation Compliance Manager

Description of Issue: The Board is authorized seven FTE's but currently has 1.5 unfilled and unfunded positions and requesting appropriation funding for the equivalent of 1 new FTE, Investigation & Compliance Manager.

Proposal: The new position would conduct investigations, manage investigation time frames and ensure investigation time frame compliance. In addition, the Investigation & Compliance Manager would monitor compliance with Board Orders. Currently investigation(s) are being by the equivalent of full-time investigator.

Alternatives Considered: N/A

Impact of Not Funding This Year: Investigations not completed in a timely manner. Patients and public not adequately protected.

Statutory Reference:

Equipment to be Purchased (if applicable): Computer Equipment: 2,500

Classification of New Positions: INVGNS SPV 2 , AUN04138 , Pay Grade 20

Annualization(s): Personnel Services \$65,000
ERE \$22,750

Alignment with Agency's Strategic Plan or Statutory Responsibilities: The new position would conduct investigations, manage investigation time frames and ensure investigation time frame compliance. In addition, the Investigation & Compliance Manager would monitor compliance with Board Orders.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: Not yet determined. The Board has the funds and revenue stream to support adding this funding issue to its baseline budget and is waiting for approval for a fee increase of 22% from the Governor's office.

Description of how this furthers the Governor's priorities:

Issue: 2 E-Licensing and Central Services Bureau (CSB)

Description of Issue: The Board is requesting an \$20,000.00 Lump Sum appropriation increase for two issues:

1. Thentia licensing and regulatory database for maintenance, any unanticipated statutory changes and system configuration changes that may occur after July 1, 2024. [\$10,000.00]
2. Central Services Bureau has expressed that their costs for services provided has increased and they are passing the increase to the Agency. [10,000.00]

The Board has the funds and revenue stream to support adding this funding issue to its baseline budget and is waiting for approval for a fee increase of 22% from the Governor's office.

Funding Issue Narrative

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

Issue: 2 E-Licensing and Central Services Bureau (CSB)

Proposal: The Board is requesting an \$20,000.00 Lump Sum appropriation increase for two issues:

1. Thentia licensing and regulatory database for maintenance, any unanticipated statutory changes and system configuration changes that may occur after July 1, 2024. [\$10,000.00]
2. Central Services Bureau has expressed that their costs for services provided has increased and they are passing the increase to the Agency. [10,000.00]

The Board has the funds and revenue stream to support adding this funding issue to its baseline budget and is waiting for approval for a fee increase of 22% from the Governor's office.

Alternatives Considered: N/A

Impact of Not Funding This Year: Negative impact on staffing ability to complete required work within time. Inability to pay for services rendered by ADOA/CSB.

Statutory Reference: N/A

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: N/A

Annualization(s): N/A

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Direct correlation to agency objectives and mission.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Memo

To: OSPB/JLBC
 From: Jack Confer, Executive Director
 Date: September 1, 2023
 Funding Issue: Priority 1
 Re: Supplemental FY2024 and FY2025 Request: Increased Appropriation for Investigation & Compliance FTE Position and Thentia Licensing & Regulatory Database

The Board is authorized seven FTE’s but currently has 1.5 unfilled and unfunded positions and requesting appropriation funding for the equivalent of 1 new FTE, Investigation & Compliance Manager.

The new position would conduct investigations, manage investigation time frames and ensure investigation time frame compliance. In addition, the Investigation & Compliance Manager would monitor compliance with Board Orders. Currently investigation(s) are being by the equivalent of full-time investigator.

The Board experienced a 75% average increase from FY16 to FY19 in the number of cases investigated. [from 102 in FY16 to 160 in FY17, 200 in FY18 and 170 in FY19] Additionally, cases from FY2021 to present represent a similar increase without a moderate of significant increase in appropriation:

	FY2021	FY2022	FY2023	FY2024
Complaints Opened	920	410	669	72
Complaint Received	1280	322	669	72

In addition, and alternatively, as a Lump-Sum Agency, the Board is requesting the additional appropriation for the new Thentia licensing and regulatory database for maintenance, any unanticipated statutory changes and system configuration changes that may occur between now and July 1, 2024.

The Board is requesting an increase in appropriation for personnel services of \$65,000, ERE of \$22,750, and OOE of \$2,500.

The Board has the funds and revenue stream to support adding this funding issue to its baseline budget and is waiting for approval for a fee increase of 22% from the Governor’s office.

Memo

To: OSPB/JLBC

From: Jack Confer, Executive Director

Date: September 1, 2023

Funding Issue: Priority 2 & 3

Re: FY2025 & Thentia Licensing & Enforcement Database & Request for
Increased Appropriation for CSB

The Board is requesting an \$20,000.00 Lump Sum appropriation increase for two issues:

1. Thentia licensing and regulatory database for maintenance, any unanticipated statutory changes and system configuration changes that may occur after July 1, 2024. [\$10,000.00]
2. Central Services Bureau has expressed that their costs for services provided has increased and they are passing the increase to the Agency. [10,000.00]

The Board has the funds and revenue stream to support adding this funding issue to its baseline budget and is waiting for approval for a fee increase of 22% from the Governor's office.

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
NCA-1-0 Licensing and Regulation	569.9	604.9	110.3	715.2
Appropriated Funds Total:	569.9	604.9	110.3	715.2
Expenditure Categories				
FTE	7.0	7.0	-	7.0
Personal Services	295.5	328.2	65.0	393.2
Employee Related Expenditures	116.6	165.6	22.8	188.4
Subtotal Personal Services and ERE	412.1	493.8	87.8	581.6
Professional & Outside Services	24.7	15.1	-	15.1
Travel In-State	3.3	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	118.1	75.5	20.0	95.5
Non-Capital Equipment	11.7	13.5	2.5	16.0
Expenditure Categories Total:	569.9	604.9	110.3	715.2
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers Total for All Funds:	569.9	604.9	110.3	715.2
Appropriated and Non-Appropriated				
NCA-1-0 Licensing and Regulation	569.9	604.9	110.3	715.2
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers Total for All Funds:	569.9	604.9	110.3	715.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Manag

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
NCA-1-0 Licensing and Regulation	569.9	604.9	110.3	715.2
Nursing Care Institution Administrators/ACHMC Fund (Appropriated) Summary Total:	569.9	604.9	110.3	715.2
Expenditure Categories				
FTE	7.0	7.0	-	7.0
Personal Services	295.5	328.2	65.0	393.2
Employee Related Expenditures	116.6	165.6	22.8	188.4
Subtotal Personal Services and ERE	412.1	493.8	87.8	581.6
Professional & Outside Services	24.7	15.1	-	15.1
Travel In-State	3.3	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	118.1	75.5	20.0	95.5
Non-Capital Equipment	11.7	13.5	2.5	16.0
Expenditure Categories Total:	569.9	604.9	110.3	715.2

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

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
Expenditure Categories				
FTE	7.0	7.0	-	7.0
Personal Services	295.5	328.2	65.0	393.2
Employee Related Expenditures	116.6	165.6	22.8	188.4
Subtotal Personal Services and ERE	412.1	493.8	87.8	581.6
Professional & Outside Services	24.7	15.1	-	15.1
Travel In-State	3.3	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	118.1	75.5	20.0	95.5
Non-Capital Equipment	11.7	13.5	2.5	16.0
Expenditure Categories Total:	569.9	604.9	110.3	715.2

Fund Source				
Appropriated Funds				
Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	569.9	604.9	110.3	715.2
Appropriated Funds Total:	569.9	604.9	110.3	715.2
Licensing and Regulation Total:	569.9	604.9	110.3	715.2

Sub Program: NCA-1-1 Licensing and Regulation				
Expenditure Categories				
FTE	7.0	7.0	-	7.0
Personal Services	295.5	328.2	65.0	393.2
Employee Related Expenditures	116.6	165.6	22.8	188.4
Subtotal Personal Services and ERE	412.1	493.8	87.8	581.6
Professional & Outside Services	24.7	15.1	-	15.1
Travel In-State	3.3	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	118.1	75.5	20.0	95.5
Non-Capital Equipment	11.7	13.5	2.5	16.0
Expenditure Categories Total:	569.9	604.9	110.3	715.2

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

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
Sub Program: NCA-1-1 Licensing and Regulation				

Fund Source

Appropriated Funds

Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	569.9	604.9	110.3	715.2
Appropriated Funds Total:	569.9	604.9	110.3	715.2
Licensing and Regulation Total:	569.9	604.9	110.3	715.2

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

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund				
Appropriated				
Personal Services	295.5	328.2	65.0	393.2
Employee Related Expenditures	116.6	165.6	22.8	188.4
Subtotal Personal Services and ERE	412.1	493.8	87.8	581.6
Professional & Outside Services	24.7	15.1	-	15.1
Travel In-State	3.3	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	118.1	75.5	20.0	95.5
Non-Capital Equipment	11.7	13.5	2.5	16.0
Expenditure Categories Total:	569.9	604.9	110.3	715.2
Nursing Care Institution Administrators/ ACHMC Fund Total:	569.9	604.9	110.3	715.2
Program Total for Select Funds:	569.9	604.9	110.3	715.2

Sub Program: NCA-1-1 Licensing and Regulation

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund

Appropriated				
Personal Services	295.5	328.2	65.0	393.2
Employee Related Expenditures	116.6	165.6	22.8	188.4
Subtotal Personal Services and ERE	412.1	493.8	87.8	581.6
Professional & Outside Services	24.7	15.1	-	15.1
Travel In-State	3.3	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	118.1	75.5	20.0	95.5
Non-Capital Equipment	11.7	13.5	2.5	16.0
Expenditure Categories Total:	569.9	604.9	110.3	715.2
Nursing Care Institution Administrators/ ACHMC Fund Total:	569.9	604.9	110.3	715.2

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

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
Sub Program: NCA-1-1 Licensing and Regulation				
Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund				
Sub Program Total for Select Funds:	569.9	604.9	110.3	715.2

Program Summary of Expenditure and Budget Request

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

Program: Licensing and Regulation

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NCA-1-1	Licensing and Regulation	569.9	604.9	110.3	715.2
Licensing and Regulation Summary Total:		569.9	604.9	110.3	715.2
Expenditure Categories					
FTE	FTE	7.0	7.0	-	7.0
6000	Personal Services	295.5	328.2	65.0	393.2
6100	Employee Related Expenditures	116.6	165.6	22.8	188.4
Subtotal Personal Services and ERE		412.1	493.8	87.8	581.6
6200	Professional & Outside Services	24.7	15.1	-	15.1
6500	Travel In-State	3.3	5.0	-	5.0
6600	Travel Out-Of-State	-	2.0	-	2.0
7000	Other Operating Expenditures	118.1	75.5	20.0	95.5
8500	Non-Capital Equipment	11.7	13.5	2.5	16.0
Expenditure Categories Total:		569.9	604.9	110.3	715.2
Fund Source					
Appropriated Funds					
NC2043	Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	569.9	604.9	110.3	715.2
Appropriated Funds Total:		569.9	604.9	110.3	715.2
Licensing and Regulation Summary Total:		569.9	604.9	110.3	715.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

Program: Licensing and Regulation

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NCA-1-1	Licensing and Regulation	569.9	604.9	110.3	715.2
Nursing Care Institution Administrators/ACHMC Fund (Appropriated) Summary Total:		569.9	604.9	110.3	715.2
Appropriated Funding					
6000	Personal Services	295.5	328.2	65.0	393.2
6100	Employee Related Expenditures	116.6	165.6	22.8	188.4
Subtotal Personal Services and ERE		412.1	493.8	87.8	581.6
6200	Professional & Outside Services	24.7	15.1	-	15.1
6500	Travel In-State	3.3	5.0	-	5.0
6600	Travel Out-Of-State	-	2.0	-	2.0
7000	Other Operating Expenditures	118.1	75.5	20.0	95.5
8500	Non-Capital Equipment	11.7	13.5	2.5	16.0
Expenditure Categories Total:		569.9	604.9	110.3	715.2
Fund NC2043 - A Total:		569.9	604.9	110.3	715.2
Licensing and Regulation Total:		569.9	604.9	110.3	715.2

Program Expenditure Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
FTE				
FTE	7.0	7.0	-	7.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	7.0	7.0	-	7.0
Appropriated Funds Total:	7.0	7.0	-	7.0
Fund Source Total:	7.0	7.0	-	7.0
Personal Services				
Personal Services	293.6	328.2	65.0	393.2
Board & Commission Members Compensation	1.9	-	-	-
Expenditure Category Total:	295.5	328.2	65.0	393.2
Fund Source				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	295.5	328.2	65.0	393.2
Appropriated Funds Total:	295.5	328.2	65.0	393.2
Fund Source Total:	295.5	328.2	65.0	393.2
Employee Related Expenditures				
Employee Related Expenses	-	165.6	22.8	188.4
FICA Taxes	26.8	-	-	-
Medical Insurance	46.0	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	4.7	-	-	-
Arizona State Retirement System	31.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.9	-	-	-

Program Expenditure Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
Personnel Board Pro-Rata Charges	3.1	-	-	-
Information Technology Pro Rata Charge	2.0	-	-	-
Accumulated Sick Leave Fund Charge	1.2	-	-	-
Expenditure Category Total:	116.6	165.6	22.8	188.4
Fund Source				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	116.6	165.6	22.8	188.4
Appropriated Funds Total:	116.6	165.6	22.8	188.4
Fund Source Total:	116.6	165.6	22.8	188.4
Professional & Outside Services				
Professional and Outside Services	-	15.1	-	15.1
External Legal Services	2.2	-	-	-
Other Professional & Outside Services	22.5	-	-	-
Expenditure Category Total:	24.7	15.1	-	15.1
Fund Source				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	24.7	15.1	-	15.1
Appropriated Funds Total:	24.7	15.1	-	15.1
Fund Source Total:	24.7	15.1	-	15.1
Travel In-State				
Travel In-State	-	5.0	-	5.0
Mileage - Private Vehicle	3.0	-	-	-
Car Rental In-State	0.2	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	3.3	5.0	-	5.0
Fund Source				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	3.3	5.0	-	5.0

Program Expenditure Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
Appropriated Funds Total:	3.3	5.0	-	5.0
Fund Source Total:	3.3	5.0	-	5.0
Travel Out-Of-State				
Travel Out of State	-	2.0	-	2.0
Expenditure Category Total:	-	2.0	-	2.0
Fund Source				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	-	2.0	-	2.0
Appropriated Funds Total:	-	2.0	-	2.0
Fund Source Total:	-	2.0	-	2.0
Other Operating Expenditures				
Other Operating Expenses	-	75.5	20.0	95.5
Risk Management Charges to State Agencies	3.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	19.0	-	-	-
External Programming and System Development Costs	3.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	30.1	-	-	-
Charges Imposed Related to AFIS.	1.8	-	-	-
External Telecommunications Charges	3.7	-	-	-
Building Rent Charges to State Agencies	23.9	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Internal Accounting, Budgeting & Financial Services	17.2	-	-	-
Repair & Maintenance - Other Equipment	0.7	-	-	-
Office Supplies	4.6	-	-	-
Computer Supplies	0.0	-	-	-
Internal Printing	0.3	-	-	-
Postage & Delivery	5.0	-	-	-
Document Shredding and Destruction Services	0.4	-	-	-
Dues	1.8	-	-	-

Program Expenditure Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
Books, Subscriptions & Publications	3.2	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	118.1	75.5	20.0	95.5

Fund Source

Appropriated Funds

NC2043	Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	118.1	75.5	20.0	95.5
Appropriated Funds Total:		118.1	75.5	20.0	95.5
Fund Source Total:		118.1	75.5	20.0	95.5

Non-Capital Equipment

Non-Capital Resources	-	13.5	2.5	16.0
Computer Equipment – Non- Capitalized Purchases	3.1	-	-	-
Purchased or licensed software / website	8.7	-	-	-
Expenditure Category Total:	11.7	13.5	2.5	16.0

Fund Source

Appropriated Funds

NC2043	Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	11.7	13.5	2.5	16.0
Appropriated Funds Total:		11.7	13.5	2.5	16.0
Fund Source Total:		11.7	13.5	2.5	16.0

Sub Program: NCA-1-1 Licensing and Regulation

FTE

FTE	7.0	7.0	-	7.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

NC2043	Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	7.0	7.0	-	7.0
Appropriated Funds Total:		7.0	7.0	-	7.0
Fund Source Total:		7.0	7.0	-	7.0

Program Expenditure Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
Sub Program: NCA-1-1 Licensing and Regulation				
Personal Services				
Personal Services	293.6	328.2	65.0	393.2
Board & Commission Members Compensation	1.9	-	-	-
Expenditure Category Total:	295.5	328.2	65.0	393.2
Fund Source				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	295.5	328.2	65.0	393.2
Appropriated Funds Total:	295.5	328.2	65.0	393.2
Fund Source Total:	295.5	328.2	65.0	393.2
Employee Related Expenditures				
Employee Related Expenses	-	165.6	22.8	188.4
FICA Taxes	26.8	-	-	-
Medical Insurance	46.0	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	4.7	-	-	-
Arizona State Retirement System	31.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.9	-	-	-
Personnel Board Pro-Rata Charges	3.1	-	-	-
Information Technology Pro Rata Charge	2.0	-	-	-
Accumulated Sick Leave Fund Charge	1.2	-	-	-
Expenditure Category Total:	116.6	165.6	22.8	188.4
Fund Source				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	116.6	165.6	22.8	188.4
Appropriated Funds Total:	116.6	165.6	22.8	188.4

Program Expenditure Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: NCA-1-0 Licensing and Regulation

Sub Program: NCA-1-1 Licensing and Regulation

Fund Source Total:	116.6	165.6	22.8	188.4
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Professional & Outside Services

Professional and Outside Services	-	15.1	-	15.1
External Legal Services	2.2	-	-	-
Other Professional & Outside Services	22.5	-	-	-
Expenditure Category Total:	24.7	15.1	-	15.1

Fund Source

Appropriated Funds

NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	24.7	15.1	-	15.1
Appropriated Funds Total:	24.7	15.1	-	15.1
Fund Source Total:	24.7	15.1	-	15.1

Travel In-State

Travel In-State	-	5.0	-	5.0
Mileage - Private Vehicle	3.0	-	-	-
Car Rental In-State	0.2	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	3.3	5.0	-	5.0

Fund Source

Appropriated Funds

NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	3.3	5.0	-	5.0
Appropriated Funds Total:	3.3	5.0	-	5.0
Fund Source Total:	3.3	5.0	-	5.0

Travel Out-Of-State

Travel Out of State	-	2.0	-	2.0
Expenditure Category Total:	-	2.0	-	2.0

Fund Source

Program Expenditure Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
Sub Program: NCA-1-1 Licensing and Regulation				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	-	2.0	-	2.0
Appropriated Funds Total:	-	2.0	-	2.0
Fund Source Total:	-	2.0	-	2.0

Other Operating Expenditures

Other Operating Expenses	-	75.5	20.0	95.5
Risk Management Charges to State Agencies	3.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	19.0	-	-	-
External Programming and System Development Costs	3.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	30.1	-	-	-
Charges Imposed Related to AFIS.	1.8	-	-	-
External Telecommunications Charges	3.7	-	-	-
Building Rent Charges to State Agencies	23.9	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Internal Accounting, Budgeting & Financial Services	17.2	-	-	-
Repair & Maintenance - Other Equipment	0.7	-	-	-
Office Supplies	4.6	-	-	-
Computer Supplies	0.0	-	-	-
Internal Printing	0.3	-	-	-
Postage & Delivery	5.0	-	-	-
Document Shredding and Destruction Services	0.4	-	-	-
Dues	1.8	-	-	-
Books, Subscriptions & Publications	3.2	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	118.1	75.5	20.0	95.5

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NCA-1-0 Licensing and Regulation				
Sub Program: NCA-1-1 Licensing and Regulation				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	118.1	75.5	20.0	95.5
Appropriated Funds Total:	118.1	75.5	20.0	95.5
Fund Source Total:	118.1	75.5	20.0	95.5

Non-Capital Equipment

Non-Capital Resources	-	13.5	2.5	16.0
Computer Equipment – Non- Capitalized Purchases	3.1	-	-	-
Purchased or licensed software / website	8.7	-	-	-
Expenditure Category Total:	11.7	13.5	2.5	16.0

Fund Source

Appropriated Funds

NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	11.7	13.5	2.5	16.0
Appropriated Funds Total:	11.7	13.5	2.5	16.0
Fund Source Total:	11.7	13.5	2.5	16.0

Program Expenditure Schedule

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

Administrative Costs Summary

FY 2025

Personal Services	30.0
ERE	12.0
All Other	3.4
Administrative Costs Total:	45.4

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

715.2

6.3%

Funding Issue List

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Mana

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Investigation Compliance Manager	-	90.3	-	90.3	-
Total:		-	90.3	-	90.3	-

Funding Issue Detail

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

Issue: 1 Investigation Compliance Manager

Program: Licensing and Regulation
Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund (Appropriated)

	Expenditure Categories	FY 2024
6000	Personal Services	65.0
6100	Employee Related Expenditures	22.8
	Subtotal Personal Services and ERE	87.8
8500	Non-Capital Equipment	2.5
	Program/Fund Total:	90.3

Funding Issue Narrative

Agency: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

Issue: 1 Investigation Compliance Manager

Description of Issue The Board is authorized seven FTE's but currently has 1.5 unfilled and unfunded positions and requesting appropriation funding for the equivalent of 1 new FTE, Investigation & Compliance Manager.

Proposal The new position would conduct investigations, manage investigation time frames and ensure investigation time frame compliance. In addition, the Investigation & Compliance Manager would monitor compliance with Board Orders. Currently investigation(s) are being by the equivalent of full-time investigator.

Alternatives Considered N/A

Impact of Not Funding This Year Investigations not completed in a timely manner. Patients and public not adequately protected.

Statutory Reference

Equipment to be Purchased (if applicable) Computer Equipment: 2,500

Classification of New Positions INVGNS SPV 2 , AUN04138 , , Pay Grade 20

Annualization(s) Personnel Services \$65,000
ERE \$22,750

Alignment with Agency's Strategic Plan or Statutory Responsibilities The new position would conduct investigations, manage investigation time frames and ensure investigation time frame compliance. In addition, the Investigation & Compliance Manager would monitor compliance with Board Orders.

Agency Summary

Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

Jack Confer, Executive Director

Phone: 6025428156

A.R.S. § 36-446.02

Mission:

To protect the health, welfare, and safety of Arizona citizens who seek and use the services of nursing care institution administrators and assisted living facility managers.

Description:

The Board of Nursing Care Institution Administrators and Assisted Living Facilities Managers evaluates and processes initial applications and renewals from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. As administrators and managers are required by law to meet continuing education requirements, the Board also approves continuing education programs. In addition, the Board approves, renews, and regulates assisted living facility manager and caregiver training programs, and investigates complaints received from the public or the Department of Health Services and imposes disciplinary action on licensees or certificate holders when necessary. All Board functions are accomplished through a fee-financed program of examination, licensure, and regulation.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
► Licensing and Regulation	569.9	604.9	715.2
Agency Total:	569.9	604.9	715.2

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	569.9	604.9	715.2
Total Funding	569.9	604.9	715.2

FTE Positions	7.0	7.0	7.0
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5 Year Plan

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	8.0	8.0	8.0
General Fund	-	-	-
Other Appropriated Funds	715,200.0	715,200.0	715,200.0
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

- ◆ **Goal 1** To ensure consistent and timely investigations of complaints and enforcement action in accordance with statutes and rules.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate

Average number of days from open to close of complaint	0	120	120	120	120
Complaints opened	410	500	669	800	800
Complaints resolved	322	300	396	500	550
Disciplinary actions	95	100	96	125	145
Number of complaint and application investigations conducted	356	350	345	450	500

◆ **Goal 2** To ensure that licenses and certificates are granted or renewed to qualified administrators and managers.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average calendar days to renew a license	15	15	5	5	5
Number of existing licenses and certificates	2,737	2,800	2,434	2,600	2,600
Number of new and existing licenses	2,737	2,800	2,434	2,500	2,500
Number of new applications filed	722	400	601	500	500
Number of new licenses issued	722	300	534	550	550
Number of renewal applications processed	729	3,000	2,383	2,400	2,400

◆ **Goal 3** To ensure that agency operations are effective and efficient.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Administration as percent of total cost	5.0	5.0	5.0	5.0	5.0
Customer satisfaction (scale of 1-8) with 8 being very satisfied.	7.0	6.5	0	0	0

◆ **Goal 4** To ensure quality continuing education is approved

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average number of days to process CE sponsor applications	0	10	10	10	10
Number of new and renewal CE sponsor hours approved	1,263	1,300	1,300	1,300	1,300

◆ **Goal 5** To ensure public information requests and license verifications are completed timely.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average number of days to process a license verification	5	5	5	5	5
Average number of days to process a public records request	15	15	15	15	15
Number of license verification requests	32	30	30	30	30
Number of public records requests	10	20	20	20	20

Agency 5 Year Plan

NCA Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	8.0	8.0	8.0
General Fund	-	-	-
Other Appropriated Funds	715,200.0	715,200.0	715,200.0
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

AGENCY SUMMARY

Program: NCA Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers
Director: Jack Confer, Executive Director
Phone: Nursing Care Institution 6025428156
Statute: A.R.S. § 36-446.02
Plan Contact: Donita Mcglasson, Deputy Director
 Nursing Care Institution 6025425959

Mission:

To protect the health, welfare, and safety of Arizona citizens who seek and use the services of nursing care institution administrators and assisted living facility managers.

Description:

The Board of Nursing Care Institution Administrators and Assisted Living Facilities Managers evaluates and processes initial applications and renewals from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. As administrators and managers are required by law to meet continuing education requirements, the Board also approves continuing education programs. In addition, the Board approves, renews, and regulates assisted living facility manager and caregiver training programs, and investigates complaints received from the public or the Department of Health Services and imposes disciplinary action on licensees or certificate holders when necessary. All Board functions are accomplished through a fee-financed program of examination, licensure, and regulation.

◆ **Goal 1 To ensure consistent and timely investigations of complaints and enforcement action in accordance with statutes and rules.**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days from open to close of complaint	0	120	120	120	120
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Complaints opened	410	500	669	800	800
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Complaints resolved	322	300	396	500	550
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Disciplinary actions	95	100	96	125	145
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of complaint and application investigations conducted	356	350	345	450	500

◆ **Goal 2 To ensure that licenses and certificates are granted or renewed to qualified administrators and managers.**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of existing licenses and certificates	2,737	2,800	2,434	2,600	2,600
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of new and existing licenses	2,737	2,800	2,434	2,500	2,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of new applications filed	722	400	601	500	500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of new licenses issued	722	300	534	550	550
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of renewal applications processed	729	3,000	2,383	2,400	2,400
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Average calendar days to renew a license	15	15	5	5	5

AGENCY SUMMARY

Program: NCA Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers
Director: Jack Confer, Executive Director
Phone: Nursing Care Institution 6025428156
Statute: A.R.S. § 36-446.02
Plan Contact: Donita Mcglasson, Deputy Director
 Nursing Care Institution 6025425959

◆ **Goal 2 To ensure that licenses and certificates are granted or renewed to qualified administrators and managers.**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate

◆ **Goal 3 To ensure that agency operations are effective and efficient.**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Administration as percent of total cost	5.0	5.0	5.0	5.0	5.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Customer satisfaction (scale of 1-8) with 8 being very satisfied.	7.0	6.5	0	0	0

◆ **Goal 4 To ensure quality continuing education is approved**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF Average number of days to process CE sponsor applications	0	10	10	10	10
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Number of new and renewal CE sponsor hours approved	1,263	1,300	1,300	1,300	1,300

◆ **Goal 5 To ensure public information requests and license verifications are completed timely.**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF Average number of days to process a license verification	5	5	5	5	5
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF Average number of days to process a public records request	15	15	15	15	15
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Number of license verification requests	32	30	30	30	30
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Number of public records requests	10	20	20	20	20

Budget Related Performance Measures

NCA Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

PROGRAM SUMMARY

Program: Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers (NCA)
Contact: Jack Confer, Executive Director 6025428156
2nd Contact: Donita Mcglasson, Deputy Director 6025425959
Statute: A.R.S. § 36-446.02

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X	X	OP Number of complaint and application investigations conducted	356	350	345	450	500
X	X	EF Average calendar days to renew a license	15	15	5	5	5

Memo

To: OSPB/JLBC
From: Jack Confer, Executive Director
Date: September 5, 2023
Re: Revenue Projections

The Board voted for a 22% fee increase at its' August 2023 Board meeting. The revenue is unrealized in our 2025 budget submission because the fee increase requires approval by the Governors Office and Governor's Regulatory Review Council. (pending)

Without the fee increase, if requested funding level(s) are approved and appropriated the Board could realize a negative cash balance in May 2026.

The last fee increase was 2009.

Please see attached spreadsheet for FY2025 and FY2025 with and without the fee increase.