



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

Katie Hobbs
Governor

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Jack Confer
Executive Director

September 3, 2024

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 Supplemental Budget Request and FY2026 budget request(s).

Please note, the Board successfully increased fee this year and is seeking to add to our investigative staff to decrease the overall and average time to investigate cases.

If there are questions, please contact me at 480-577-1878 or john.confer@aznciboard.us

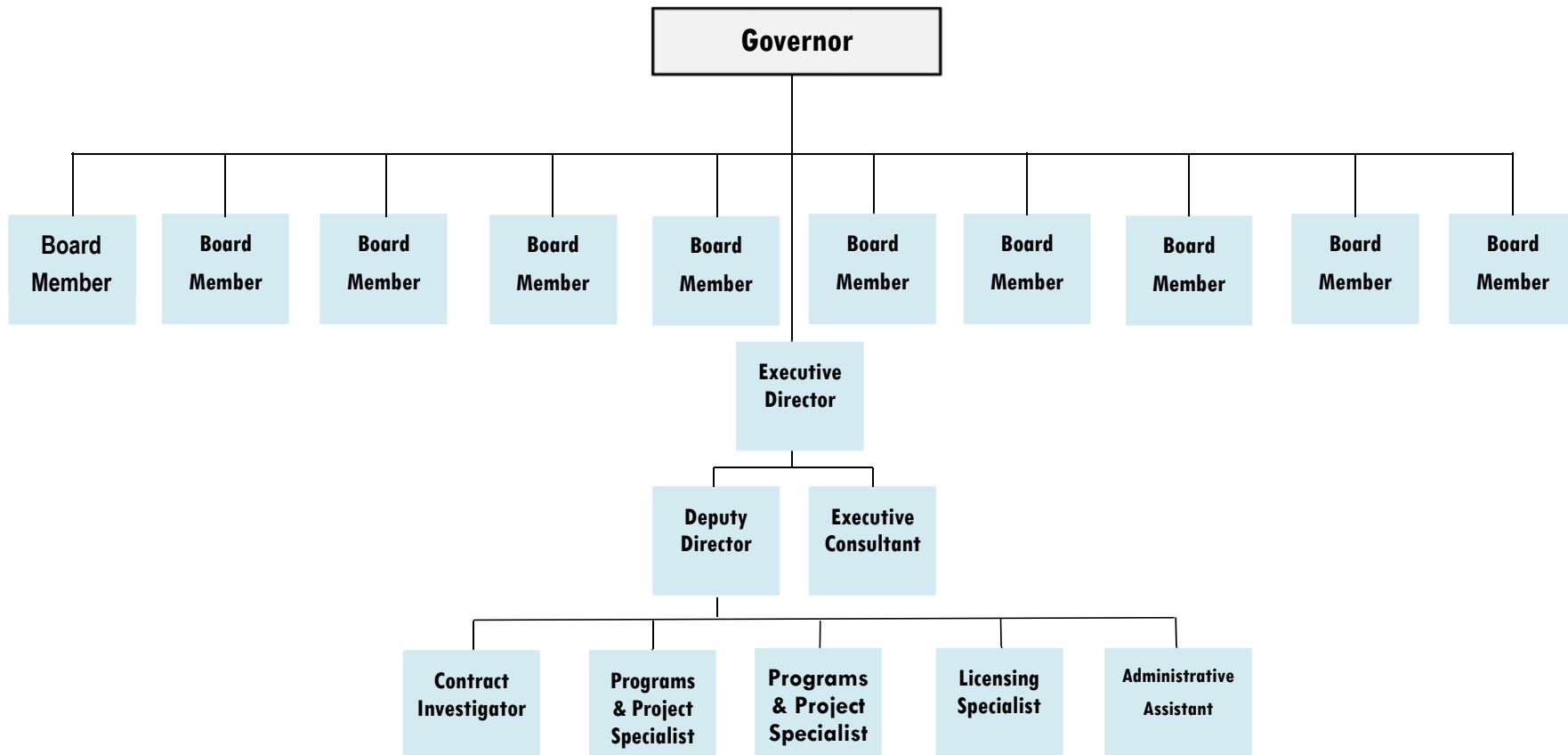
Thank you & Respectfully,

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

Jack Confer
Executive Director



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





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 2026.

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 9/3/2024

(signature)

Phone: 6025428156

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

Date Prepared: September 3, 2024

Appropriated Funds		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Total Amount Requested:		613.1	110.0	723.1
General Fund		613.1	-	613.1
Nursing Care Institution Administrators/ACHMC Fund		-	110.0	110.0
Non-Appropriated Funds		FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
		-	-	-
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers Total:		613.1	110.0	723.1

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4312	Examination Fees	39.2	57.1	53.1
General Fund Total:		39.2	57.1	53.1

Forecast Methodology

In May 2025 a 22% fee increase became effective and was implemented. The Board obtained approval from the Governor's Office and the Governors Regulatory Review Council for the increase by promulgating Administrative Code. The attached spreadsheet for Revenue Projections include both the 22% increase and new 85/15% general fund split. The basis for the 22% fee increase was to support an Investigator FTE and bring the agency's fund balance to a healthy manageable balance

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4312	Examination Fees	81.3	85.0	85.0
4372	Publications & Reproductions	2.0	2.0	2.0
4415	Occupational & Professional Licenses	193.8	195.0	198.0
4419	Other Licenses	63.9	65.0	65.0
4449	Other Fees	8.9	9.0	9.0
4631	Treasurer's Interest Income	7.5	7.5	7.5
4645	Payment Card Transaction Fees Paid	(9.2)	(8.0)	(8.0)
4649	Credit Card Fee Revenue	5.4	5.5	5.5
4699	Miscellaneous Receipts	18.1	18.1	18.1
4823	Current Year Reimbursements (Refunds)	31.4	31.5	31.5
Nursing Care Institution Administrators/ACHMC Fund Total:		403.1	410.6	413.6

Forecast Methodology

In May 2025 a 22% fee increase became effective and was implemented. The Board obtained approval from the Governor's Office and the Governors Regulatory Review Council for the increase by promulgating Administrative Code. The attached spreadsheet for Revenue Projections include both the 22% increase and new 85/15% general fund split. The basis for the 22% fee increase was to support an Investigator FTE and bring the agency's fund balance to a healthy manageable balance

Memo

To: OSPB/JLBC
From: Jack Confer, Executive Director
Date: September 1, 2024
Re: Revenue Projections

In May 2025 a 22% fee increase became effective and was implemented. The Board obtained approval from the Governor's Office and the Governors Regulatory Review Council for the increase by promulgating Administrative Code.

The attached spreadsheet for Revenue Projections include both the 22% increase and new 85/15% general fund split.

The basis for the 22% fee increase was to support an Investigator FTE and bring the agency's fund balance to a healthy manageable balance.

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	318.6	113.0	465.2
Revenue (from Revenue Schedule)	403.1	410.6	413.6
Total Available	721.7	523.6	878.8
Total Appropriated Disbursements	608.7	58.4	110.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	113.0	465.2	768.8

Explanation for Negative Ending Balance(s):

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

Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	360.0	36.0	81.3
Employee Related Expenditures	117.0	22.4	28.7
Professional & Outside Services	10.6	-	-
Travel In-State	5.1	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	83.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	10.6	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	586.2	58.4	110.0
Non-Lapsing Authority from Prior Years	18.1	-	-
Administrative Adjustments	4.4	-	-
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 Mana

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund

Proposed Fund Transfer	-	-	-
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:	608.7	58.4	110.0
Appropriated FTE	7.0	1.0	1.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

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 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Funding Issue List

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

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	FTE- Investigator	1.0	110.0	-	110.0	-
Total:		1.0	110.0	-	110.0	-

Funding Issue Detail

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

Issue: 1 FTE- Investigator

Calculated ERE: 28.72
Uniform Allowance:

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

Expenditure Categories		FY 2026
FTE	FTE	1.0
6000	Personal Services	81.3
6100	Employee Related Expenditures	28.7
	Subtotal Personal Services and ERE	110.0
	Program/Fund Total:	110.0

Funding Issue Narrative

Agency:	Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers
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Issue:	1	FTE- Investigator
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Description of Issue:	An additional FTE Investigator is need to address the current and anticipated increase complaint investigations. The addition of this position will allow the board to reduce the backlog of investigations and reduce overall investigation time frames.
Proposal:	Within Memo
Alternatives Considered:	None identified and contract investigator via the statewide blanket contract are too expensive
Impact of Not Funding This Year:	Increased investigation time frames and delay in actions due to volume
Statutory Reference:	ARS 36-446.03 (D), (F) (G) (H) and ARS 36-446.07
Equipment to be Purchased (if applicable):	Laptop, Docking station, dual monitors and cell phone
Classification of New Positions:	See memo
Annualization(s):	FY2025 (approx. 60K FY2026 110K
Alignment with Agency's Strategic Plan or Statutory Responsibilities:	Yes
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Investigation of administrative violations against venerable adults (elderly)
How has feedback been incorporated from groups directly impacted by proposal?:	Fee increase approved which required a robust buy in from Industry, GRRC and stakeholders
Description of how this furthers the Governor's priorities:	Crimes against the elderly

Memo

To: OSPB/JLBC
 From: Jack Confer, Executive Director
 Date: September 1, 2025
 Funding Issue: Priority 1
 Re: Supplemental FY2025 and FY2026 Request: Increased Appropriation for Investigation & Compliance FTE Position

The Board is authorized seven (7) FTE’s and is requesting an additional investigator position for the current fiscal year and next fiscal year. (this is not a one-time request)

The new position will conduct complaint and compliance investigations; thereby reduce the total number of open investigations and average investigation time frame(s).

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 or significant increase in appropriation:

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Complaints Opened	920	410	669	747	780	850
Complaint Received	1280	322	669	747	780	850

The Board approved and implemented a 22% across the Board fee increase to justify an increase appropriation for an full time investigator. This fee increase commenced in May 2024 after approval from GRRC. The Board requests an increased appropriation for personnel services of \$65,000, ERE of \$22,750, and OOE of \$2,500. (Raising the FTE count to 8)

The Board has the funds and revenue stream to support adding this funding issue to its baseline on a supplemental and ongoing bases.

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
NCA-1-0 Licensing and Regulation	586.2	613.1	110.0	723.1
Appropriated Funds Total:	586.2	613.1	110.0	723.1
Expenditure Categories				
FTE	7.0	7.0	1.0	8.0
Personal Services	360.0	328.2	81.3	409.5
Employee Related Expenditures	117.0	176.9	28.7	205.6
Subtotal Personal Services and ERE	477.0	505.1	110.0	615.1
Professional & Outside Services	10.6	15.1	-	15.1
Travel In-State	5.1	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	83.0	72.4	-	72.4
Capital Equipment	-	13.5	-	13.5
Non-Capital Equipment	10.6	-	-	-
Expenditure Categories Total:	586.2	613.1	110.0	723.1
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers Total for All Funds:	586.2	613.1	110.0	723.1

Appropriated and Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total Request
NCA-1-0 Licensing and Regulation	586.2	613.1	110.0	723.1
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers Total for All Funds:	586.2	613.1	110.0	723.1

Summary of Expenditure and Budget Request for Selected Funds

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

Fund: AA1000 General Fund (Appropriated)

Program:	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
NCA-1-0 Licensing and Regulation	-	613.1	-	613.1
General Fund (Appropriated) Summary Total:	-	613.1	-	613.1
Expenditure Categories				
FTE	-	7.0	-	7.0
Personal Services	-	328.2	-	328.2
Employee Related Expenditures	-	176.9	-	176.9
Subtotal Personal Services and ERE	-	505.1	-	505.1
Professional & Outside Services	-	15.1	-	15.1
Travel In-State	-	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	-	72.4	-	72.4
Capital Equipment	-	13.5	-	13.5
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	613.1	-	613.1

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
NCA-1-0 Licensing and Regulation	586.2	-	110.0	110.0
Nursing Care Institution Administrators/ACHMC Fund (Appropriated) Summary Total:	586.2	-	110.0	110.0
Expenditure Categories				
FTE	7.0	-	1.0	1.0
Personal Services	360.0	-	81.3	81.3
Employee Related Expenditures	117.0	-	28.7	28.7
Subtotal Personal Services and ERE	477.0	-	110.0	110.0
Professional & Outside Services	10.6	-	-	-
Travel In-State	5.1	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	83.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.6	-	-	-
Expenditure Categories Total:	586.2	-	110.0	110.0

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: NCA-1-0 Licensing and Regulation

Expenditure Categories

FTE	7.0	7.0	1.0	8.0
Personal Services	360.0	328.2	81.3	409.5
Employee Related Expenditures	117.0	176.9	28.7	205.6
Subtotal Personal Services and ERE	477.0	505.1	110.0	615.1
Professional & Outside Services	10.6	15.1	-	15.1
Travel In-State	5.1	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	83.0	72.4	-	72.4
Capital Equipment	-	13.5	-	13.5
Non-Capital Equipment	10.6	-	-	-
Expenditure Categories Total:	586.2	613.1	110.0	723.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	613.1	-	613.1
Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	586.2	-	110.0	110.0
Appropriated Funds Total:	586.2	613.1	110.0	723.1
Licensing and Regulation Total:	586.2	613.1	110.0	723.1

Sub Program: NCA-1-1 Licensing and Regulation

Expenditure Categories

FTE	7.0	7.0	1.0	8.0
Personal Services	360.0	328.2	81.3	409.5
Employee Related Expenditures	117.0	176.9	28.7	205.6
Subtotal Personal Services and ERE	477.0	505.1	110.0	615.1
Professional & Outside Services	10.6	15.1	-	15.1
Travel In-State	5.1	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	83.0	72.4	-	72.4
Capital Equipment	-	13.5	-	13.5

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
Sub Program: NCA-1-1 Licensing and Regulation				
Non-Capital Equipment	10.6	-	-	-
Expenditure Categories Total:	586.2	613.1	110.0	723.1
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	613.1	-	613.1
Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	586.2	-	110.0	110.0
Appropriated Funds Total:	586.2	613.1	110.0	723.1
Licensing and Regulation Total:	586.2	613.1	110.0	723.1

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	328.2	-	328.2
Employee Related Expenditures	-	176.9	-	176.9
Subtotal Personal Services and ERE	-	505.1	-	505.1
Professional & Outside Services	-	15.1	-	15.1
Travel In-State	-	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	-	72.4	-	72.4
Capital Equipment	-	13.5	-	13.5
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	613.1	-	613.1
General Fund Total:	-	613.1	-	613.1

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund				
Appropriated				
Personal Services	360.0	-	81.3	81.3
Employee Related Expenditures	117.0	-	28.7	28.7
Subtotal Personal Services and ERE	477.0	-	110.0	110.0
Professional & Outside Services	10.6	-	-	-
Travel In-State	5.1	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	83.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.6	-	-	-
Expenditure Categories Total:	586.2	-	110.0	110.0
Nursing Care Institution Administrators/ ACHMC Fund Total:	586.2	-	110.0	110.0
Program Total for Select Funds:	586.2	613.1	110.0	723.1

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
Sub Program: NCA-1-1 Licensing and Regulation				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	328.2	-	328.2
Employee Related Expenditures	-	176.9	-	176.9
Subtotal Personal Services and ERE	-	505.1	-	505.1
Professional & Outside Services	-	15.1	-	15.1
Travel In-State	-	5.0	-	5.0
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	-	72.4	-	72.4
Capital Equipment	-	13.5	-	13.5
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	613.1	-	613.1
General Fund Total:	-	613.1	-	613.1

Fund: NC2043 Nursing Care Institution Administrators/ACHMC Fund

Appropriated

Personal Services	360.0	-	81.3	81.3
Employee Related Expenditures	117.0	-	28.7	28.7
Subtotal Personal Services and ERE	477.0	-	110.0	110.0
Professional & Outside Services	10.6	-	-	-
Travel In-State	5.1	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	83.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	10.6	-	-	-
Expenditure Categories Total:	586.2	-	110.0	110.0
Nursing Care Institution Administrators/ ACHMC Fund Total:	586.2	-	110.0	110.0

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
Sub Program Total for Select Funds:	586.2	613.1	110.0	723.1

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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
NCA-1-1	Licensing and Regulation	586.2	613.1	110.0	723.1
Licensing and Regulation Summary Total:		586.2	613.1	110.0	723.1
Expenditure Categories					
FTE	FTE	7.0	7.0	1.0	8.0
6000	Personal Services	360.0	328.2	81.3	409.5
6100	Employee Related Expenditures	117.0	176.9	28.7	205.6
Subtotal Personal Services and ERE		477.0	505.1	110.0	615.1
6200	Professional & Outside Services	10.6	15.1	-	15.1
6500	Travel In-State	5.1	5.0	-	5.0
6600	Travel Out-Of-State	-	2.0	-	2.0
7000	Other Operating Expenditures	83.0	72.4	-	72.4
8400	Capital Equipment	-	13.5	-	13.5
8500	Non-Capital Equipment	10.6	-	-	-
Expenditure Categories Total:		586.2	613.1	110.0	723.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	613.1	-	613.1
	Nursing Care Institution Administrators/	586.2	-	110.0	110.0
NC2043	ACHMC Fund (Appropriated)				
Appropriated Funds Total:		586.2	613.1	110.0	723.1
Licensing and Regulation Summary Total:		586.2	613.1	110.0	723.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program: Licensing and Regulation

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
NCA-1-1	Licensing and Regulation	-	613.1	-	613.1
General Fund (Appropriated) Summary Total:		-	613.1	-	613.1
Appropriated Funding					
6000	Personal Services	-	328.2	-	328.2
6100	Employee Related Expenditures	-	176.9	-	176.9
Subtotal Personal Services and ERE		-	505.1	-	505.1
6200	Professional & Outside Services	-	15.1	-	15.1
6500	Travel In-State	-	5.0	-	5.0
6600	Travel Out-Of-State	-	2.0	-	2.0
7000	Other Operating Expenditures	-	72.4	-	72.4
8400	Capital Equipment	-	13.5	-	13.5
8500	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		-	613.1	-	613.1
Fund AA1000 - A Total:		-	613.1	-	613.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program: Licensing and Regulation

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

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
NCA-1-1	Licensing and Regulation	586.2	-	110.0	110.0
	Nursing Care Institution Administrators/ACHMC Fund (Appropriated) Summary Total:	586.2	-	110.0	110.0
Appropriated Funding					
6000	Personal Services	360.0	-	81.3	81.3
6100	Employee Related Expenditures	117.0	-	28.7	28.7
	Subtotal Personal Services and ERE	477.0	-	110.0	110.0
6200	Professional & Outside Services	10.6	-	-	-
6500	Travel In-State	5.1	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	83.0	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	10.6	-	-	-
	Expenditure Categories Total:	586.2	-	110.0	110.0
	Fund NC2043 - A Total:	586.2	-	110.0	110.0
	Licensing and Regulation Total:	586.2	613.1	110.0	723.1

Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
FTE				
FTE	7.0	7.0	1.0	8.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	7.0	-	7.0
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	7.0	-	1.0	1.0
Appropriated Funds Total:	7.0	7.0	1.0	8.0
Fund Source Total:	7.0	7.0	1.0	8.0
Personal Services				
Personal Services	357.7	328.2	81.3	409.5
Board & Commission Members Compensation	2.3	-	-	-
Expenditure Category Total:	360.0	328.2	81.3	409.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	328.2	-	328.2
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	360.0	-	81.3	81.3
Appropriated Funds Total:	360.0	328.2	81.3	409.5
Fund Source Total:	360.0	328.2	81.3	409.5
Employee Related Expenditures				
Employee Related Expenses	-	176.9	28.7	205.6
FICA Taxes	29.1	-	-	-
Medical Insurance	43.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	2.9	-	-	-
Arizona State Retirement System	33.8	-	-	-
Personnel Board Pro-Rata Charges	3.4	-	-	-

Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
Information Technology Pro Rata Charge	2.4	-	-	-
Accumulated Sick Leave Fund Charge	1.3	-	-	-
Expenditure Category Total:	117.0	176.9	28.7	205.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	176.9	-	176.9
NC2043	Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	117.0	-	28.7	28.7
Appropriated Funds Total:		117.0	176.9	28.7	205.6
Fund Source Total:		117.0	176.9	28.7	205.6

Professional & Outside Services

Professional and Outside Services	-	15.1	-	15.1
External Legal Services	0.9	-	-	-
Other Professional & Outside Services	9.7	-	-	-
Expenditure Category Total:	10.6	15.1	-	15.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	15.1	-	15.1
NC2043	Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	10.6	-	-	-
Appropriated Funds Total:		10.6	15.1	-	15.1
Fund Source Total:		10.6	15.1	-	15.1

Travel In-State

Travel In-State	-	5.0	-	5.0
Mileage - Private Vehicle	4.9	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	5.1	5.0	-	5.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	5.0	-	5.0
NC2043	Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	5.1	-	-	-

Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
Appropriated Funds Total:	5.1	5.0	-	5.0
Fund Source Total:	5.1	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				
AA1000 General 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	-	72.4	-	72.4
Risk Management Charges to State Agencies	2.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.3	-	-	-
External Programming and System Development Costs	3.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
Charges Imposed Related to AFIS.	1.8	-	-	-
External Telecommunications Charges	6.5	-	-	-
Building Rent Charges to State Agencies	23.9	-	-	-
Internal Accounting, Budgeting & Financial Services	28.4	-	-	-
Repair & Maintenance - Other Equipment	0.7	-	-	-
Office Supplies	1.4	-	-	-
Conference Registration / Attendance Fees	1.1	-	-	-
Postage & Delivery	5.1	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Dues	6.6	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Expenditure Category Total:	83.0	72.4	-	72.4

Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	72.4	-	72.4
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	83.0	-	-	-
Appropriated Funds Total:	83.0	72.4	-	72.4
Fund Source Total:	83.0	72.4	-	72.4

Capital Equipment				
Capital Equipment	-	13.5	-	13.5
Expenditure Category Total:	-	13.5	-	13.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	13.5	-	13.5
Appropriated Funds Total:	-	13.5	-	13.5
Fund Source Total:	-	13.5	-	13.5

Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	9.3	-	-	-
Purchased or licensed software / website	1.2	-	-	-
Expenditure Category Total:	10.6	-	-	-

Fund Source				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	10.6	-	-	-
Appropriated Funds Total:	10.6	-	-	-
Fund Source Total:	10.6	-	-	-

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	7.0	328.2	AA1000-A	

Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				

Sub Program: NCA-1-1 Licensing and Regulation

FTE				
FTE	7.0	7.0	1.0	8.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	7.0	-	7.0
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	7.0	-	1.0	1.0
Appropriated Funds Total:	7.0	7.0	1.0	8.0
Fund Source Total:	7.0	7.0	1.0	8.0

Personal Services				
Personal Services	357.7	328.2	81.3	409.5
Board & Commission Members Compensation	2.3	-	-	-
Expenditure Category Total:	360.0	328.2	81.3	409.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	328.2	-	328.2
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	360.0	-	81.3	81.3
Appropriated Funds Total:	360.0	328.2	81.3	409.5
Fund Source Total:	360.0	328.2	81.3	409.5

Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
Employee Related Expenditures				
Employee Related Expenses	-	176.9	28.7	205.6
FICA Taxes	29.1	-	-	-
Medical Insurance	43.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	2.9	-	-	-
Arizona State Retirement System	33.8	-	-	-
Personnel Board Pro-Rata Charges	3.4	-	-	-
Information Technology Pro Rata Charge	2.4	-	-	-
Accumulated Sick Leave Fund Charge	1.3	-	-	-
Expenditure Category Total:	117.0	176.9	28.7	205.6

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	176.9	-	176.9
NC2043	Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	117.0	-	28.7	28.7
Appropriated Funds Total:		117.0	176.9	28.7	205.6
Fund Source Total:		117.0	176.9	28.7	205.6

Professional & Outside Services					
	Professional and Outside Services	-	15.1	-	15.1
	External Legal Services	0.9	-	-	-
	Other Professional & Outside Services	9.7	-	-	-
Expenditure Category Total:		10.6	15.1	-	15.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	15.1	-	15.1
NC2043	Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	10.6	-	-	-
Appropriated Funds Total:		10.6	15.1	-	15.1
Fund Source Total:		10.6	15.1	-	15.1

Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
Travel In-State				
Travel In-State	-	5.0	-	5.0
Mileage - Private Vehicle	4.9	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Expenditure Category Total:	5.1	5.0	-	5.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	5.0	-	5.0
NC2043	Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	5.1	-	-	-
Appropriated Funds Total:		5.1	5.0	-	5.0
Fund Source Total:		5.1	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					
AA1000	General Fund (Appropriated)	-	2.0	-	2.0
Appropriated Funds Total:		-	2.0	-	2.0
Fund Source Total:		-	2.0	-	2.0

Program Expenditure Schedule

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation					
Other Operating Expenditures					
	Other Operating Expenses	-	72.4	-	72.4
	Risk Management Charges to State Agencies	2.0	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.3	-	-	-
	External Programming and System Development Costs	3.0	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
	Charges Imposed Related to AFIS.	1.8	-	-	-
	External Telecommunications Charges	6.5	-	-	-
	Building Rent Charges to State Agencies	23.9	-	-	-
	Internal Accounting, Budgeting & Financial Services	28.4	-	-	-
	Repair & Maintenance - Other Equipment	0.7	-	-	-
	Office Supplies	1.4	-	-	-
	Conference Registration / Attendance Fees	1.1	-	-	-
	Postage & Delivery	5.1	-	-	-
	Document Shredding and Destruction Services	0.2	-	-	-
	Dues	6.6	-	-	-
	Fingerprinting, Background Checks, Etc.	0.0	-	-	-
	Expenditure Category Total:	83.0	72.4	-	72.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	72.4	-	72.4
NC2043	Nursing Care Institution Administrators/ACHMC Fund (Appropriated)	83.0	-	-	-
	Appropriated Funds Total:	83.0	72.4	-	72.4
	Fund Source Total:	83.0	72.4	-	72.4

Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: NCA-1-0 Licensing and Regulation				
Capital Equipment				
Capital Equipment	-	13.5	-	13.5
Expenditure Category Total:	-	13.5	-	13.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	13.5	-	13.5
Appropriated Funds Total:	-	13.5	-	13.5
Fund Source Total:	-	13.5	-	13.5
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	9.3	-	-	-
Purchased or licensed software / website	1.2	-	-	-
Expenditure Category Total:	10.6	-	-	-
Fund Source				
Appropriated Funds				
NC2043 Nursing Care Institution Administrators/ ACHMC Fund (Appropriated)	10.6	-	-	-
Appropriated Funds Total:	10.6	-	-	-
Fund Source Total:	10.6	-	-	-
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	7.0	7.0	AA1000-A	

Program Expenditure Schedule

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

Administrative Costs Summary

FY 2026

Personal Services	18.4
ERE	12.3
Administrative Costs Total:	30.7

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2026

723.1

4.2%

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
► Licensing and Regulation	586.2	613.1	723.1
Agency Total:	586.2	613.1	723.1

Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	-	613.1	613.1
Other Appropriated Funds	586.2	-	110.0
Total Funding	586.2	613.1	723.1

FTE Positions	7.0	7.0	8.0
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5 Year Plan

Issue 1 E-Licensing

Description: The Board would like to implement electronic licensing and payment systems to ensure efficient and quality customer service.

Solutions:

1. In FY 2024, enhance the electronic licensing service to include initial applications and payments for all services, track investigations through the process (In process)

Issue 2 Data Sharing Agreement

Description: Electronic Data Sharing with DHS and APS and SFTP transfer.

Solutions:

1. Automatic data transfer of compliant referrals by SFTP by February 1st, 2025.

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	8.0	8.0	8.0
General Fund	-	-	-
Other Appropriated Funds	723.0	723.0	723.0
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 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average number of days from open to close of complaint	120	120	178	120	160
Complaints opened	669	800	747	800	780
Complaints resolved	396	500	506	550	539
Disciplinary actions	96	125	143	145	160
Number of complaint and application investigations conducted	345	450	541	500	574

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

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average calendar days to renew a license	5	5	5	5	5
Number of existing licenses and certificates	2,434	2,600	2,681	2,600	2,700
Number of new and existing licenses	2,434	2,500	2,681	2,700	2,700
Number of new applications filed	601	500	330	500	350
Number of new licenses issued	534	550	330	550	350
Number of renewal applications processed	2,383	2,400	351	2,400	2,350

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

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 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.	0	0	5.0	5.0	5.0

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

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Average number of days to process CE sponsor applications	10	10	5	5	5

Number of new and renewal CE sponsor hours approved	1,300	1,300	962	1,200	1,200
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◆ **Goal 5** To ensure public information requests and license verifications are completed timely.

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 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	10	5	5
Number of license verification requests	30	30	15	15	15
Number of public records requests	20	20	22	24	24

Agency 5 Year Plan

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

Issue 1 E-Licensing

Description: The Board would like to implement electronic licensing and payment systems to ensure efficient and quality customer service.

Solutions:

1. In FY 2024, enhance the electronic licensing service to include initial applications and payments for all services, track investigations through the process (In process)

Issue 2 Data Sharing Agreement

Description: Electronic Data Sharing with DHS and APS and SFTP transfer.

Solutions:

1. Automatic data transfer of compliant referrals by SFTP by February 1st, 2025.

Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	8.0	8.0	8.0
General Fund	-	-	-
Other Appropriated Funds	723.0	723.0	723.0
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 2023	FY 2024	FY 2024	FY 2025	FY 2026
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	120	120	178	120	160
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Complaints opened	669	800	747	800	780
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Complaints resolved	396	500	506	550	539
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Disciplinary actions	96	125	143	145	160
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of complaint and application investigations conducted	345	450	541	500	574

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

Performance Measures:				FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of existing licenses and certificates	2,434	2,600	2,681	2,600	2,700
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of new and existing licenses	2,434	2,500	2,681	2,700	2,700
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of new applications filed	601	500	330	500	350
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of new licenses issued	534	550	330	550	350
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of renewal applications processed	2,383	2,400	351	2,400	2,350
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Average calendar days to renew a license	5	5	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 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate

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

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
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.	0	0	5.0	5.0	5.0

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

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
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	10	10	5	5	5
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Number of new and renewal CE sponsor hours approved	1,300	1,300	962	1,200	1,200

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

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
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	10	5	5
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Number of license verification requests	30	30	15	15	15
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Number of public records requests	20	20	22	24	24

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 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X	X	OP Number of complaint and application investigations conducted	345	450	541	500	574
X	X	EF Average calendar days to renew a license	5	5	5	5	5

Explore Plans

P 0 NCA Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

- G 1 To ensure consistent and timely investigations of complaints and enforcement action in accordance with statutes and rules.
 - P 1 Average number of days from open to close of complaint
 - P 2 Complaints opened
 - P 3 Complaints resolved
 - P 4 Disciplinary actions
 - P 5 Number of complaint and application investigations conducted
- G 2 To ensure that licenses and certificates are granted or renewed to qualified administrators and managers.
 - P 1 Average calendar days to renew a license
 - P 2 Number of existing licenses and certificates
 - P 3 Number of new and existing licenses
 - P 4 Number of new applications filed
 - P 5 Number of new licenses issued
 - P 6 Number of renewal applications processed
- G 3 To ensure that agency operations are effective and efficient.
 - P 1 Administration as percent of total cost
 - P 2 Customer satisfaction (scale of 1-8) with 8 being very satisfied.
- G 4 To ensure quality continuing education is approved
 - P 1 Average number of days to process CE sponsor applications
 - P 2 Number of new and renewal CE sponsor hours approved
- G 5 To ensure public information requests and license verifications are completed timely.
 - P 1 Average number of days to process a license verification
 - P 2 Average number of days to process a public records request
 - P 3 Number of license verification requests
 - P 4 Number of public records requests

P 1 NCA-1-0 Licensing and Regulation

- S 1 NCA-1-1 Licensing and Regulation

Explore Plans

P 0 NCA Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers

- G 1 NCA-G001 To ensure consistent and timely investigations of complaints and enforcement action in accordance with statutes and rules.
 - P 1 NCA-PM0001 Complaints opened
 - P 2 NCA-PM0002 Disciplinary actions
 - P 3 NCA-PM0003 Complaints resolved
 - P 4 NCA-PM0004 Average number of days from open to close of complaint
 - P 5 NCA-PM0005 Number of complaint and application investigations conducted
- G 2 NCA-G002 To ensure that licenses and certificates are granted or renewed to qualified administrators and managers.
 - P 1 NCA-PM0006 Number of existing licenses and certificates
 - P 2 NCA-PM0007 Number of new applications filed
 - P 3 NCA-PM0008 Number of new licenses issued
 - P 4 NCA-PM0009 Number of new and existing licenses
 - P 5 NCA-PM0010 Number of renewal applications processed
 - P 6 NCA-PM0011 Average calendar days to renew a license
- G 3 NCA-G003 To ensure that agency operations are effective and efficient.
 - P 1 NCA-PM0012 Customer satisfaction (scale of 1-8) with 8 being very satisfied.
 - P 2 NCA-PM0013 Administration as percent of total cost
- G 4 NCA-G004 To ensure quality continuing education is approved
 - P 1 NCA-PM0014 Number of new and renewal CE sponsor hours approved
 - P 2 NCA-PM0015 Average number of days to process CE sponsor applications
- G 5 NCA-G005 To ensure public information requests and license verifications are completed timely.
 - P 1 NCA-PM0016 Number of public records requests
 - P 2 NCA-PM0017 Average number of days to process a public records request
 - P 3 NCA-PM0018 Number of license verification requests
 - P 4 NCA-PM0019 Average number of days to process a license verification

P 1 NCA-1-0 Licensing and Regulation

- S 1 NCA-1-1 Licensing and Regulation