



Douglas A. Ducey
Governor

Bruce Bueno
Executive Director

ARIZONA STATE BOARD OF BARBERS

1740 WEST ADAMS- SUITE 3011
PHOENIX, ARIZONA 85007

Phone: (602) 542-4498

September 2, 2020

The Honorable Douglas A. Ducey
Governor of the State of Arizona
1700 West Washington
Phoenix, AZ 85007

Dear Governor Ducey:

Enclosed please find the FY2022 Budget Submission for the Arizona State Board of Barbers.

The Board looks forward to continued cooperation with the Governor's office in the coming Legislative year to further enhance the Barbering profession in the State of Arizona.

Respectfully yours,

A handwritten signature in black ink, appearing to read "Bruce Bueno", written over a horizontal line.

Bruce Bueno
Executive Director

ARIZONA STATE BOARD OF BARBERS

For Fiscal Year 2022

Doug Ducey
Governor

| | | | | |
|-----------------|-----------------|-----------------------|-----------------------------|-----------------|
| John Lewis | Ron Thomas | Gary Roberts Chair | Steve Sandler Vice-Chair | Marshall Knox |
| Governing Board | Governing Board | Governing Board | Governing Board | Governing Board |

Bruce Bueno
Executive
Director

Boaz Alvarado
Assistant
Director

Adriana
Gonzalez
Administrative
Assistant III

Savannah
McNair
Administrative
Assistant JI



State of Arizona Budget Request

State Agency

Board of Barber Examiners

A.R. S. Citation: **A.R.S. 32-301 thru 32-356**

| <u>Appropriated Funds</u> | | FY 2021 Approp | FY 2022 Fund. Issue | FY 2022 Total Budget |
|---------------------------|-------------------------|-------------------|------------------------|-------------------------|
| | I | | | |
| | Total Amount Requested: | 419.2 | 0.0 | 419.2 |
| Board of Barbers Fund | | 419.2 | 0.0 | 419.2 |

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **Bruce Bueno**

T itle : **Executive Director**

Bruce Bueno 9/2/2020

(signature)

Phone: **(602) 542-5624**

Prepared By: **Marissa Moreno**

Email Address: **marissa.moreno@azdoa.gov**

Date Prepared: **Wednesday, September 2, 2020**

| | | | |
|---------|-------|-----|-------|
| Total : | 419.2 | 0.0 | 419.2 |
|---------|-------|-----|-------|

Revenue Schedule

Agency: Board of Barber Examiners

Fund: AA1000 General Fund

| AFIS Code | Category of Receipt and Description | FY 2020 | FY 2021 | FY 2022 |
|--------------------|---|---------|---------|---------|
| 4321 | PARKING | 6.1 | 6.1 | 6.1 |
| 4372 | PUBLICATIONS AND REPRODUCTIONS | 0.1 | 0.1 | 0.1 |
| 4415 | OCCUPATIONAL AND PROFESSIONAL LICENSES | 24.4 | 24.4 | 24.4 |
| 4519 | OTHER FINES OR FORFEITURES OR PENALTIES | 9.2 | 9.2 | 9.2 |
| Fund Total: | | 39.8 | 39.8 | 39.8 |

Revenue Schedule

I

Agency: Board of **Barber** Examiners

Fund: **BB2007 Board of Barbers Fund**

| AFIS Code | Category of Receipt and Description | FY 2020 | FY 2021 | FY 2022 |
|--------------------|---|---------|---------|---------|
| 4312 | EXAMINATION FEES | 54.4 | 54.4 | 54.4 |
| 4372 | PUBLICATIONS AND REPRODUCTIONS | 1.0 | 1.0 | 1.0 |
| 4415 | OCCUPATIONAL AND PROFESSIONAL LICENSES | 269.1 | 269.1 | 269.1 |
| 4519 | OTHER FINES OR FORFEITURES OR PENALTIES | 44.2 | 44.2 | 44.2 |
| 4645 | CREDIT CARD DISCOUNT FEES PAID | (4.2) | (4.2) | (4.2) |
| 4649 | CREDIT CARD CONVENIENCE FEES REVENUE | 0.9 | 0.9 | 0.9 |
| Fund Total: | | 365.4 | 365.4 | 365.4 |

Revenue Justification

The Board of Barbers is projecting revenue as static.

The Board anticipates an overall increase in licensees, the industry is growing. However, with the Board's migration to the new licensing system, a percentage of first licensees will now be renewed in up to three years, rather than one, which will drive revenue down. We are anticipating that the two factors will net no revenue losses. At this time, we cannot fully estimate the total impact to revenue.

Sources and Uses of Funds

Agency: Board of Barber Examiners

Fund: BB2007 Board of Barbers Fund

| <u>Cash Flow Summary</u> | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
|--|-------------------|---------------------|---------------------|
| Balance Forward from Prior Year | 751.7 | 719.3 | 665.5 |
| Revenue (From Revenue Schedule) | 365.4 | 365.4 | 365.4 |
| Total Available | 1,117.1 | 1,084.7 | 1,030.9 |
| Total Appropriated Disbursements | 397.8 | 419.2 | 419.2 |
| Total Non-Appropriated Disbursements | 0.0 | 0.0 | 0.0 |
| Balance Forward to Next Year | 719.3 | 665.5 | 611.7 |
| <u>Appropriated Expenditure</u> | Actual FY 2020 | Estimate FY 2021 | Estimate FY 2022 |
| Expenditure Categories | | | |
| Personal Services | 203.4 | 205.2 | 205.2 |
| Employee Related Expenses | 95.5 | 96.7 | 96.7 |
| Prof. And Outside Services | 0.0 | 1.3 | 1.3 |
| Travel - In State | 0.7 | 8.7 | 8.7 |
| Travel - Out of State | 1.1 | 3.3 | 3.3 |
| Food | 0.0 | 0.0 | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 86.5 | 103.4 | 103.4 |
| Equipment | 0.0 | 0.6 | 0.6 |
| Capital Outlay | 0.0 | 0.0 | 0.0 |
| Debt Service | 0.0 | 0.0 | 0.0 |
| Cost Allocation | 0.0 | 0.0 | 0.0 |
| Transfers | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | 387.2 | 419.2 | 419.2 |
| Non-Lapsing Authority from Prior Years | 0.0 | 0.0 | 0.0 |
| Administrative Adjustments | 10.6 | 0.0 | 0.0 |
| Capital Projects (Land, Buildings, Improvements) | 0.0 | 0.0 | 0.0 |
| Appropriated 27th Pay Roll | 0.0 | 0.0 | 0.0 |
| Legislative Fund Transfers | 0.0 | 0.0 | 0.0 |
| IT Project Transfers | 0.0 | 0.0 | 0.0 |
| Appropriated Expenditure Total: | 397.8 | 419.2 | 419.2 |
| Appropriated FTE: | 4.0 | 4.0 | 4.0 |

Fund Description

OSP: Revenues consist primarily of 8)(8)mnat.ion and licensing fees. Funds are used to license barbers, inspect, barbering establishments, and Investigate violeit.ions of sanitation requirements and barbering procedures.

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Barber Examiners

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| [Appropriated] | I | FY 2020 Actual | FY 2021 Expd. Plan | FY2022 Fund. Issue | FY2022 Total Request |
|--------------------------------------|---|-------------------|-----------------------|-----------------------|-------------------------|
| Cost Center/Program: | | | | | |
| Licensing and Regulation | | 387.2 | 419.2 | 0.0 | 419.2 |
| | | 387.2 | 419.2 | 0.0 | 419.2 |
| Expenditure Categories | | | | | |
| FTE | | 4.0 | 4.0 | 0.0 | 4.0 |
| Personal Services | | 203.4 | 205.2 | 0.0 | 205.2 |
| Employee Related Expenses | | 95.5 | 96.7 | 0.0 | 96.7 |
| Professional and Outside Services | | 0.0 | 1.3 | 0.0 | 1.3 |
| Travel In-State | | 0.7 | 8.7 | 0.0 | 8.7 |
| Travel Out of State | | 1.1 | 3.3 | 0.0 | 3.3 |
| Food | | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to Organizations and Individuals | | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | | 86.5 | 103.4 | 0.0 | 103.4 |
| Equipment | | 0.0 | 0.6 | 0.0 | 0.6 |
| Capital Outlay | | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service | | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allocation | | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | | 387.2 | 419.2 | 0.0 | 419.2 |

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Barber Examiners

Agency Total for All Funds:

| | | | | | | | | |
|--|---|---|---|---|-------|--------------|------------|--------------|
| | - | - | - | - | 387.2 | <u>419.2</u> | <u>0.0</u> | <u>419.2</u> |
|--|---|---|---|---|-------|--------------|------------|--------------|

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Barber Examiners

Fund: BB2007 Board of Barbers Fund (Appropriated)

| | FY 2020 Actual | FY 2021 Expd. Plan | FY 2022 Fund. Issue | FY 2022 Total Request |
|--------------------------------------|-------------------|-----------------------|------------------------|--------------------------|
| Cost Center/Program: | | | | |
| Licensing and Regulation | 387.2 | 419.2 | 0.0 | 419.2 |
| | 387.2 | 419.2 | 0.0 | 419.2 |
| Expenditure Categories | | | | |
| FTE | 4.0 | 4.0 | 0.0 | 4.0 |
| Personal Services | 203.4 | 205.2 | 0.0 | 205.2 |
| Employee Related Expenses | 95.5 | 96.7 | 0.0 | 96.7 |
| Professional and Outside Services | 0.0 | 1.3 | 0.0 | 1.3 |
| Travel In-State | 0.7 | 8.7 | 0.0 | 8.7 |
| Travel Out of State | 1.1 | 3.3 | 0.0 | 3.3 |
| Food | 0.0 | 0.0 | 0.0 | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| Other Operating Expenses | 86.5 | 103.4 | 0.0 | 103.4 |
| Equipment | 0.0 | 0.6 | 0.0 | 0.6 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | 387.2 | 419.2 | 0.0 | 419.2 |
| Fund Total: | 387.2 | 419.2 | 0.0 | 419.2 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: **Board of Barber Examiners**

Fund: **BB2007 Board of Barbers Fund (Appropriated)**

| | FY 2020 Actual | FY 2021 Expd. Plan | FY 2022 Fund. Issue | FY 2022 Total Request | |
|---------------------------------------|-------------------|-----------------------|------------------------|--------------------------|-------|
| Agency Total for Selected Funds | 387.2 | <u>419.2</u> | 0.0 | 419.2 | ----- |

Program Summary of Expenditures and Budget Request

Agency: **Board of Barber Examiners**
 Program: **Licensing and Regulation**

| | | FY 2020 Actual | FY 2021 Expd. Plan | FY 2022 Fund. Issue Total | FY 2022 Request |
|-------------------------------|---|-------------------|-----------------------|------------------------------|--------------------|
| Program Summary | | | | | |
| 1-1 | Licensing and Regulation | 387.2 | 419.2 | 0.0 | 419.2 |
| | Program Summary Total: | 387.2 | 419.2 | 0.0 | 419.2 |
| Expenditure Categories | | | | | |
| 0000 | FTE Positions | 4.0 | 4.0 | 0.0 | 4.0 |
| 6000 | Personal Services | 203.4 | 205.2 | 0.0 | 205.2 |
| 6100 | Employee Related Expenses | 95.5 | 96.7 | 0.0 | 96.7 |
| 6200 | Professional and Outside Services | 0.0 | 1.3 | 0.0 | 1.3 |
| 6500 | Travel In-State | 0.7 | 8.7 | 0.0 | 8.7 |
| 6600 | Travel Out of State | 1.1 | 3.3 | 0.0 | 3.3 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 7000 | Other Operating Expenses | 86.5 | 103.4 | 0.0 | 103.4 |
| 8000 | Equipment | 0.0 | 0.6 | 0.0 | 0.6 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| | Expenditure Categories Total: | 387.2 | 419.2 | 0.0 | 419.2 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| | B62007-A Board of Barbers Fund (Appropriated) | 387.2 | 419.2 | 0.0 | 419.2 |
| | Fund Source Total: | 387.2 | 419.2 | 0.0 | 419.2 |

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

| Agency: Board of Barber Examiners | | FY 2020 | FY 2021 | FY2022 | FY 2022 |
|--|--------------------------------------|---------|------------|-------------|---------------|
| | | Actual | Expd. Plan | Fund. Issue | Total Request |
| Program: Licensing and Regulation | | | | | I |
| Fund: BB2007-A Board of Barbers Fund | | | | | |
| j Appropriated | | | | | I |
| 0000 | FTE | 4.0 | 4.0 | a.a | 4.0 |
| 6000 | Personal Services | 203.4 | 205.2 | 0.0 | 205.2 |
| 6100 | Employee Related Expenses | 95.5 | 96.7 | 0.0 | 96.7 |
| 6200 | Professional and Outside Services | a.a | 1.3 | a.a | 1.3 |
| 6500 | Travel In-State | 0.7 | 8.7 | 0.0 | 8.7 |
| 6600 | Travel Out of State | 1.1 | 3.3 | 0.0 | 3.3 |
| 6700 | Food | a.a | a.a | a.a | a.a |
| 6800 | Aid to Organizations and Individuals | a.a | 0.0 | a.a | a.a |
| 7000 | Other Operating Expenses | 86.5 | 103.4 | 0.0 | 103.4 |
| 8000 | Equipment | 0.0 | 0.6 | a.a | 0.6 |
| 8100 | Capital Outlay | 0.0 | 0.0 | a.a | a.a |
| 8600 | Debt Service | 0.0 | 0.0 | a.a | a.a |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | a.a |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | a.a |
| Appropriated Total: | | 387.2 | 419.2 | 0.0 | 419.2 |
| Fund Total: | | 387.2 | 419.2 | 0.0 | 419.2 |
| Program Total For Selected Funds: | | 387.2 | 419.2 | 0.0 | 419.2 |

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

Agency: Board of Barber Examiners
 Program: Licensing and Regulation

| Expenditure Categories | | FY 2020 Actual | FY 2021 Expd. Plan | FY 2022 Fund. Issue | FY2022 Total Request |
|---|--------------------------------------|-------------------|-----------------------|------------------------|-------------------------|
| 0000 | FtE | 4.0 | 4.0 | 0.0 | 4.0 |
| 6000 | Personal Services | 203.4 | 205.2 | 0.0 | 205.2 |
| 6100 | Employee Related Expenses | 95.5 | 96.7 | 0.0 | 96.7 |
| 6200 | Professional and Outside Services | 0.0 | 1.3 | 0.0 | 1.3 |
| 6500 | Travel In-State | 0.7 | 8.7 | 0.0 | 8.7 |
| 6600 | Travel Out of State | 1.1 | 3.3 | 0.0 | 3.3 |
| 6700 | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| 6800 | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| 7000 | Other Operating Expenses | 86.5 | 103.4 | 0.0 | 103.4 |
| 8000 | Equipment | 0.0 | 0.6 | 0.0 | 0.6 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| 8600 | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| 9000 | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| 9100 | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | | 387.2 | 419.2 | 0.0 | 419.2 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| 882007-A Board of Barbers Fund (Appropriated) | | 387.2 | <u>419.2</u> | 0.0 | 419.2 |
| | | 387.2 | 419.2 | 0.0 | 419.2 |
| Fund Source Total: | | 387.2 | 419.2 | 0.0 | 419.2 |

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Barber Examiners

Program: Licensing and Regulation

| | | FY 2020 | FY 2021 | FY2022 | FY 2022 |
|--|--------------------------------------|---------|------------|-------------------|---------|
| | | Actual | Expd. Plan | Fund. Issue Total | Request |
| Fund: BB2007-A Board of Barbers Fund (Appropriated) | | | | | |
| <u>Program Expenditures</u> | | | | | |
| COST CENTER/PROGRAM BUDGET UNIT | | | | | |
| 1-1 | Licensing and Regulation | 387.2 | 419.2 | 0.0 | 419.2 |
| | Total | 387.2 | 419.2 | 0.0 | 419.2 |
| <u>Appropriated Funding</u> | | | | | |
| <u>Expenditure Categories</u> | | | | | |
| | FTE Positions | 4.0 | 4.0 | 0.0 | 4.0 |
| | Personal Services | 203.4 | 205.2 | 0.0 | 205.2 |
| | Employee Related Expenses | 95.5 | 96.7 | 0.0 | 96.7 |
| | Professional and Outside Services | 0.0 | 1.3 | 0.0 | 1.3 |
| | Travel In-State | 0.7 | 8.7 | 0.0 | 8.7 |
| | Travel Out of State | 1.1 | 3.3 | 0.0 | 3.3 |
| | Food | 0.0 | 0.0 | 0.0 | 0.0 |
| | Aid to Organizations and Individuals | 0.0 | 0.0 | 0.0 | 0.0 |
| | other Operating Expenses | 86.5 | 103.4 | 0.0 | 103.4 |
| | Equipment | 0.0 | 0.6 | 0.0 | 0.6 |
| | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |
| | Debt Service | 0.0 | 0.0 | 0.0 | 0.0 |
| | Cost Allocation | 0.0 | 0.0 | 0.0 | 0.0 |
| | Transfers | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenditure Categories Total: | | 387.2 | 419.2 | 0.0 | 419.2 |
| Fund BB2007-A Total: | | 387.2 | 419.2 | 0.0 | 419.2 |
| Program 1 Total: | | 387.2 | 419.2 | 0.0 | 419.2 |

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

| | FY 2020 Actual | FY 2021 Expd. Plan |
|---|-------------------|-----------------------|
| FTE | 4.0 | <u>4.0</u> |
| Expenditure Category Total | 4.0 | 4.0 |
| Appropriated | | |
| BB2007-A Board of Barbers Fund (Appropriated) | 4.0 | 4.0 |
| | <u>4.0</u> | <u>4.0</u> |
| Fund Source Total | 4.0 | 4.0 |
| Personal Services | 202.7 | 205.2 |
| Boards and Commissions | 0.7 | <u>0.0</u> |
| Expenditure Category Total | 203.4 | 205.2 |
| Appropriated | | |
| BB2007-A Board of Barbers Fund (Appropriated) | 203.4 | <u>205.2</u> |
| | <u>203.4</u> | <u>205.2</u> |
| Fund Source Total | 203.4 | 205.2 |
| Employee Related Expenses | 95.5 | <u>96.7</u> |
| Expenditure Category Total | 95.5 | 96.7 |
| Appropriated | | |
| BB2007-A Board of Barbers Fund (Appropriated) | 95.5 | <u>96.7</u> |
| | <u>95.5</u> | <u>96.7</u> |
| Fund Source Total | 95.5 | 96.7 |
| Professional and Outside Services | | 1.3 |
| External Prof/Outside Serv Budg And Appn | 0.0 | |
| External Investment Services | 0.0 | |
| Other External Financial Services | 0.0 | |
| Attorney General Legal Services | 0.0 | |
| External Legal Services | 0.0 | |
| External Engineer/Architect Cost - Exp | 0.0 | |
| External Engineer/Architect Cost- Cap | 0.0 | |
| Other Design | 0.0 | |
| Temporary Agency Services | 0.0 | |
| Hospital Services | 0.0 | |
| Other Medical Services | 0.0 | |
| Institutional Care | 0.0 | |
| Education And Training | 0.0 | |
| Vendor Travel | 0.0 | |
| Professional & Outside Services Exduded from Cost Allocat | 0.0 | |
| Vendor Travel - Non Reportable | 0.0 | |
| External Telecom Consulting Services | 0.0 | |
| Costs related to those in custody of the State | 0.0 | |
| Non - Confidential Specialist Fees | 0.0 | |
| Confidential Specialist Fees | 0.0 | |
| Outside Actuarial Costs | 0.0 | |
| Other Professional And Outside Services | 0.0 | |

Program Expenditure Schedule

Agency: **Board of Barber Examiners**

Program: Licensing and Regulation

| | FY 2020 Actual | FY 2021 Expd. Plan |
|--|-------------------|-----------------------|
| Expenditure Category Total | 0.0 | 1.3 |
| Appropriated | | |
| B82007-A Board of Barbers Fund (Appropriated) | 0.0 | 1.3 |
| | <u>0.0</u> | <u>1.3</u> |
| Fund Source Total | 0.0 | 1.3 |
| Travel In-State | 0.7 | 8.7 |
| Expenditure Category Total | 0.7 | 8.7 |
| Appropriated | | |
| B82007-A Board of Barbers Fund (Appropriated) | 0.7 | 8.7 |
| | <u>0.7</u> | <u>8.7</u> |
| Fund Source Total | 0.7 | 8.7 |
| Travel Out of State | 1.1 | 3.3 |
| Expenditure Category Total | 1.1 | 3.3 |
| Appropriated | | |
| BB2007-A Board of Barbers Fund (Appropriated) | 1.1 | 3.3 |
| | <u>1.1</u> | <u>3.3</u> |
| Fund Source Total | 1.1 | 3.3 |
| Food | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| Aid to Organizations and Individuals | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| other Operating Expenses | | 103.4 |
| Other Operating Expenditures Budg Approp | 0.0 | |
| other Operating Expenditures Excluded from Cost Allocati | 0.0 | |
| Risk Management Charges To State Agency | 1.5 | |
| Risk Management Deductible - Indemnity | 0.0 | |
| Risk Management Deductible - Legal | 0.0 | |
| Risk Management Deductible - Medical | 0.0 | |
| Risk Management Deductible - Other | 0.0 | |
| Gen Liab- Non Physical-Taxable- Self Ins | 0.0 | |
| Gross Proceeds Payments To Attorneys | 0.0 | |
| General Liability- Non-Taxable- Self Ins | 0.0 | |
| Medical Malpractice - Self-Insured | 0.0 | |
| Automobile Liability - Self Insured | 0.0 | |
| General Property Damage - Self- Insured | 0.0 | |
| Automobile Physical Damage-Self Insured | 0.0 | |
| Liability Insurance Premiums | 0.0 | |
| Property Insurance Premiums | 0.0 | |
| Workers Compensation Benefit Payments | 0.0 | |
| Self Insurance - Administrative Fees | 0.0 | |
| Self Insurance - Premiums | 0.0 | |
| Self Insurance - Claim Payments | 0.0 | |
| Self Insurance - Pharmacy Oaims | 0.0 | |
| Premium Tax On Altes | 0.0 | |

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

| | FY 2020 Actual | FY 2021 Expd. Plan |
|--|-------------------|-----------------------|
| Other Insurance-Related Charges | 0.0 | |
| Internal Service Data Processing | 29.2 | |
| Internal Service Data Pree- Pc/Lan | 0.0 | |
| External Programming-Mainframe/Legacy | 0.0 | |
| External Programming- Pc/Lan/Serv/Web | 0.0 | |
| External Data Entry | 0.0 | |
| Othr External Data Proc-Mainframe/Legacy | 0.0 | |
| Othr External Data Proc-Pc/Lan/Serv/Web | 0.0 | |
| Pmt for AFIS Development & Usage | 1.1 | |
| Internal Service Telecommunications | 0.0 | |
| External Telecom Long Distance-In-State | 2.3 | |
| External Telecom Long Distance-Out-State | 0.0 | |
| Other External Telecommunication Service | 0.0 | |
| Electricity | 0.0 | |
| Sanitation Waste Disposal | 0.0 | |
| Water | 0.0 | |
| Gas And Fuel Oil For Buildings | 0.0 | |
| Other Utilities | 0.0 | |
| Building Rent Charges To State Agencies | 25.0 | |
| Priv Lease To Own Bid Rent Chrgs To Agy | 0.0 | |
| Cert Of Part Bid Rent Chrgs To Agy | 0.0 | |
| Rental Of Land And Buildings | 0.0 | |
| Rental Of Computer Equipment | 0.0 | |
| Rental Of Other Machinery And Equipment | 1.6 | |
| Miscellaneous Rent | 0.0 | |
| Interest On Overdue Payments | 0.0 | |
| All Other Interest Payments | 0.0 | |
| Internal Acct/Budg/Financial Svcs | 11.3 | |
| Other Internal Services | 0.0 | |
| Repair And Maintenance - Buildings | 0.0 | |
| Repair And Maintenance - Vehicles | 0.0 | |
| Repair And Maint - Mainframe And Legacy | 0.0 | |
| Repair And Maint-Pc/Lan/Serv/Web | 0.0 | |
| Repair And Maintenance - Other Equipment | 0.0 | |
| Other Repair And Maintenance | 0.0 | |
| Software Support And Maintenance | 7.7 | |
| Uniforms | 0.0 | |
| Inmate Clothing | 0.0 | |
| Security Supplies | 0.0 | |
| Office Supplies | 1.1 | |
| Computer Supplies | 0.0 | |
| Housekeeping Supplies | 0.0 | |
| Bedding And Bath Supplies | 0.0 | |
| Drugs And Medicine Supplies | 0.0 | |
| Medical Supplies | 0.0 | |
| Dental Supplies | 0.0 | |
| Automotive And Transportation Fuels | 0.0 | |
| Automotive Lubricants And Supplies | 0.0 | |
| Rpr And Maint Supplies-Not Auto Or Build | 0.0 | |
| Repair And Maintenance Supplies-Building | 0.0 | |
| Other Operating Supplies | 0.0 | |

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

| | FY 2020 Actual | FY 2021 Expd. Plan |
|---|-------------------|-----------------------|
| Publications | 0.0 | |
| Aggregate Withheld Or Paid Commissions | 0.0 | |
| Lottery Prizes | 0.0 | |
| Lottery Distribution Costs | 0.0 | |
| Material for Further Processing | 0.0 | |
| Other Resale Supplies | 0.0 | |
| Loss On Sales Of Capital Assets | 0.0 | |
| Loss on Sales of Investments | 0.0 | |
| Employee Tuition Reimbursement-Graduate | 0.0 | |
| Employee Tuition Reimb Under-Grad/Other | 0.0 | |
| Conference Registration-Attendance Fees | 0.2 | |
| Other Education And Training Costs | 0.0 | |
| Advertising | 0.0 | |
| Sponsorships | 0.0 | |
| Internal Printing | 1.8 | |
| External Printing | 0.0 | |
| Photography | 0.0 | |
| Postage And Delivery | 1.1 | |
| Document shredding and Destruction Services | 0.0 | |
| Translation and Sign Language Services | 0.0 | |
| Distribution To State Universities | 0.0 | |
| Other Intrastate Distributions | 0.0 | |
| Awards | 0.0 | |
| Entertainment And Promotional Items | 0.0 | |
| Dues | 0.6 | |
| Books- Subscriptions And Publications | 0.0 | |
| Costs For Digital Image Or Microfilm | 0.0 | |
| Revolving Fund Advances | 0.0 | |
| Credit Card Fees Over Approved Limit | 0.0 | |
| Relief Bill Expenditures | 0.0 | |
| Surplus Property Distr To State Agencies | 0.0 | |
| Security Services | 2.0 | |
| Judgments - Damages | 0.0 | |
| ICA Payments to Claimants Confidential | 0.0 | |
| Jdgmnt-Confidential Restitution To Indiv | 0.0 | |
| Judgments - Non-Confidential Restitution | 0.0 | |
| Judgments - Punitive And Compensatory | 0.0 | |
| Pmts Made to Resolve/Disputes/Avoid Costs of Litigation | 0.0 | |
| Pmts For Contracted State Inmate Labor | 0.0 | |
| Payments To State Inmates | 0.0 | |
| Bad Debt Expense | 0.0 | |
| Interview Expense | 0.0 | |
| Employee Relocations-Nontaxable | 0.0 | |
| Employee Relocations-Taxable | 0.0 | |
| Non-Confidential Invest/Legal/Law Enf | 0.0 | |
| Conf/Sensitive Invest/Legal/Undercover | 0.0 | |
| Fingerprinting, Background Checks, Etc. | 0.0 | |
| Other Miscellaneous Operating | 0.0 | |

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

| | FY 2020 Actual | FY 2021 Expd. Plan |
|--|-------------------|-----------------------|
| Expenditure Category Total | 86.5 | 103.4 |
| Appropriated | | |
| BB2007-A Board of Barbers Fund (Appropriated) | 86.5 | 103.4 |
| Fund Source Total | 86.5 | 103.4 |
| Current Year Expenditures | | 0.6 |
| capital Equipment Budget And Approp | 0.0 | |
| Vehicles capital Purchase | 0.0 | |
| Vehicles Capital Leases | 0.0 | |
| Furniture capital Purchase | 0.0 | |
| Depreciable Works Of Art & Hist Treas/Coll Capital Purcha | 0.0 | |
| Non Depr Works Of Art & Hist Treas/Coll cap Purchase | 0.0 | |
| Furniture capital Leases | 0.0 | |
| Computer Equipment capital Purchase | 0.0 | |
| Computer Equipment Capital Lease | 0.0 | |
| Telecommunication Equip-Capital Purchase | 0.0 | |
| Telecommunication Equip-capital Lease | 0.0 | |
| Other Equipment Capital Purchase | 0.0 | |
| Other Equipment Capital Leases | 0.0 | |
| Purchased Or Licensed Software-Website | 0.0 | |
| Internally Generated Software-Website | 0.0 | |
| Development in Progress | 0.0 | |
| Right-Of-Way/Easement/Extraction Rights | 0.0 | |
| 0th Int Assets purchased, licensed or internally generate | 0.0 | |
| Other intangible assets acquired by capital lease | 0.0 | |
| Other capital Asset Purchases | 0.0 | |
| Leasehold Improvement-capital Purchase | 0.0 | |
| Other capital Asset Leases | 0.0 | |
| Non-capital Equip Budget And Approp | 0.0 | |
| Vehicles Non-Capital Purchase | 0.0 | |
| Vehicles Non-Capital Leases | 0.0 | |
| Furniture Non-capital Purchase | 0.0 | |
| Works Of Art And Hist Treas-Non capital | 0.0 | |
| Furniture Non-capital Leases | 0.0 | |
| Computer Equipment Non-Capital Purchase | 0.0 | |
| Computer Equipment Non-Capital Lease | 0.0 | |
| Telecomm Equip Non-capital Purchase | 0.0 | |
| Telecomm Equip Non-capital Leases | 0.0 | |
| Other Equipment Non-Capital Purchase | 0.0 | |
| Weapons Non-capital Purchase | 0.0 | |
| Other Equipment Non-Capital Lease | 0.0 | |
| Purchased Or Licensed Software/Website | 0.0 | |
| Internally Generated Software/Website | 0.0 | |
| LICENSES AND PERMITS | 0.0 | |
| Right-Of-Way/Easement/Extraction Exp | 0.0 | |
| Other Intangible Assets - Purchased, Licensed or Internal! | 0.0 | |
| Noncapital Software/Web By Capital Lease | 0.0 | |
| Other Intangible Assets Acquired by capital Lease | 0.0 | |
| Other Long Lived Tangible Assets to be Expenses | 0.0 | |
| Non-Capital Equipment Excluded from Cost Allocation | 0.0 | |

Program Expenditure Schedule

Agency: Board of Barber Examiners

Program: Licensing and Regulation

| | FY 2020 Actual | FY 2021 Expd. Plan |
|---|-------------------|-----------------------|
| Expenditure Category Total | 0.0 | 0.6 |
| Appropriated | | |
| 8B2007-A Board of Barbers Fund (Appropriated) | 0.0 | 0.6 |
| | 0.0 | 0.6 |
| Fund Source Total | 0.0 | 0.6 |
| Capital Outlay | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| Debt Service | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| Cost Allocation | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |
| Transfers | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |

Employee Retirement Coverage

Retirement System

| | FTE | Personal Services | Fund# |
|---------------------------------|-----|----------------------|----------|
| Arizona State Retirement System | 4.0 | 205.2 | B62007-A |

Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800

| Total FTE | Personal Services | FTE's not eligible for Health, Dental & Life |
|--------------|----------------------|---|
| 0.0 | 0.0 | 0.0 |

Administrative Costs

Agency: **Board of Barber Examiners**

Administrative Costs Summary

| Common Administrative Area | FY 2021 |
|------------------------------------|-------------|
| Personal Services | 15.0 |
| ERE | 6.0 |
| All Other | 2.5 |
| Administrative Costs Total: | 23.5 |

Administrative Cost/ Total Expenditure Ratio

| | Request | Admin/o |
|---------|---------|---------|
| FY 2021 | 419.2 | 5.6% |

Agency 5-Year Plan

Issue 1 To service licensees in an efficient manner.

Description: Provide our licensee's with quick and accurate service, to assist our licensees with the information they need and to keep administrative costs as low as possible.

We wish to render efficient responses to other departments with whom we work (attorney general, general accounting, etc).

Solutions:

We issue or deny an applicant's request for a license within our time-frame. We assist our licensee with questions they may have, thereby allowing them to obey the laws that govern their license. By helping them with their questions with sanitation, we are also helping to protect the public's health. In order to protect the public's health, three-fourths of our staff spends most of their time investigating complaints and inspecting barber shops and barber schools; this also helps keep our administrative costs low.

Issue 2 To enforce legislative requirements concerning the regulation of barbers

Description: We try to inspect each barber shop or barber school each year for compliance with Arizona statutes. During this inspection, we are also checking each barber or instructor for compliance with Arizona statutes.

Solutions:

If there is problem with a licensee's failure to comply with Arizona statutes the inspection is brought to the attention of the Governing Board. The Governing Board decides whether to dismiss the case or to proceed to a legal proceedings which might result in a *civil* penalty, probation, suspension or revocation of a license.

Issue 3 To ensure the proper use of sanitary procedures to prevent the transmission of diseases, parasite, or injury to the public

Description: The Board answers questions from the public or licensees regarding proper methods of sanitation. During inspections, barbers have their stations and equipment checked for compliance with Arizona standards.

Solutions:

The Board attends the annual conference of the National Association of Barber Boards of America to stay informed of new standards and techniques. The conference also allows us to learn of legislation other states are considering. The Board also gives demonstrations at the various barber schools and other events.

Issue 4 To ensure that all licenses issued by the Board meet minimum requirements.

Description: We check each application for a license to ensure that all of the requirements of Arizona laws are met.

Solutions:

- In application is checked to verify that the paper requirements have been presented. This includes, but is not limited to, the State requirement that applicant be a citizen of the United States or be a legal resident of the United States. If the applicant is student who has just graduated from a barber school, we give a written and practical examination to ensure the applicant meets the basic knowledge expected from a new graduate.

Issue 5 To update the website.

Description: Our new website was designed by ASIT and has been launched. The feedback from the public has been favorable. The website was completely restructured bringing many of its sections up to date and new sections added. We feel this will help the public and our licensees.

Solutions:

We also want to make the website more user friendly for our staff by attending sessions hosted by ASIT to teach our staff to make corrections directly on the website without going through a third party.

Issue 6 Acceptance of electronic payments

Description: In order to comply with Governor Ducey's Executive Order 2015-001 that requires each agency to accept electronic payments, our Agency is working closely with Aset.

Solutions:

Aset has brokered a contract with Deloitte as our vendor to transfer our data to a new format that will allow electronic payments. Aset is also transferring our internet provider to Google Enterprise. These improvements will give enhanced data protection and will result in more responsive customer service.

Issue 7 To update the laws and rules governing the Board.

Description: The Board has many issues with its rules which it wishes to update. Many of these issues involve bringing the rules up to date to match other laws which have been modified or enacted. However, several of the rules we wish to implement involve the safety of the public, barber students, barbers, instructors, schools and establishment.

We also have an issue with our laws. There are many new circumstances which to be addressed legislatively.

Solutions:

Changes were made to our rules last year. We also have changed to our rules to eliminate the acceptance of cash.

Many changes are on the horizon when we can have electronic payments and submission of applications. We will address them with the help of our legal counsel.

Resource Assumptions

| | FY2023 Estimate | FY2024 Estimate | FY2025 Estimate |
|---------------------------------------|-----------------|-----------------|-----------------|
| Full-Time Equivalent Positions | 0.0 | 0.0 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Appropriated Funds | 0.0 | 0.0 | 0.0 |
| Non-Appropriated Funds | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 |

2020 - 2022 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

BBA 0.0 **Agency Summary**
BOARD OF BARBER EXAMINERS
 Sam J. Barcelona, Exerutive Director
 Board of Barber Examiners (602) 542-4498
 A.R.S. §§ 32-301 et seq.
 Plan Contact: Susie Myers, CSB Administrator
 Board of Barber Examiners (602) 542-5629

Mission:

To preserve the public welfare and health through the development and enforcement of adequate sanitation procedures, rules, and laws governing barbers and barbering establishments.

Description :

The Board of Barbers administers barbering examinations, grants and renews licenses, inspects barbering establishments, investigates consumer complaints regarding unlawful activities, and takes measures to resolve complaints, including holding hearings, levying fines, and suspending or revoking licenses.

◆ **Goal 1** To ensure that all licenses issued by the Board meet minimum requirements.

Objective: 1 FY2020: To ensure applicants for barber examinations demonstrate minimal barbering skills and knowledge.
 FY2021: To ensure applicants for barber examinations demonstrate minimal barbering skills and knowledge.
 FY2022: To ensure applicants for barber examinations demonstrate minimal barbering skills and knowledge.

| Performance Measures | FY 2020 Actual | FY 2021 Estimate | FY2022 Estimate |
|--|-----------------------|-------------------------|------------------------|
| New examination applications accepted | 392 | 600 | 600 |
| Percent of examinations passed | 85 | 85 | 85 |
| Number of written examinations given | 589 | 500 | 500 |
| Number of practical examinations given | 589 | 500 | 500 |

Objective: 2 FY2020: To ensure applicants supply supporting documentation before issuance of license
 FY2021: To ensure applicants supply supporting documentation before issuance of license
 FY2022: To ensure applicants supply supporting documentation before issuance of license

| Performance Measures | FY2020 Actual | FY2021 Estimate | FY 2022 Estimate |
|---|----------------------|------------------------|-------------------------|
| Number of new barber/instructor licenses issued | 428 | 500 | 500 |
| Number of new shop/school licenses Issued | 285 | 315 | 300 |

◆ **Goal 2** To ensure the proper use of sanitary procedures to prevent the transmission of disease, parasites, or injury to the public.

Objective: 1 FY2020: To observe proper sanitary procedures during inspections.
 FY2021: To observe proper sanitary procedures during inspections.
 FY2022: To observe proper sanitary procedures during inspections.

| Performance Measures | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|-------------------------------------|-----------------------|-------------------------|-------------------------|
| Number of inspections conducted | 600 | 1700 | 1700 |
| Percent of total inspections passed | 90 | 80 | 80 |

Objective: 2 FY2020: Investigate complaints made to the Board
 FY2021: Investigate complaints made to the Board
 FY2022: Investigate complaints made to the Board

| Perfonnance Measures | FY2020 Actual | FY2021 Estimate | FY2022 Estimate |
|--|----------------------|------------------------|------------------------|
| Number of complaints received | 40 | 50 | 50 |
| Avg. calendar days from receipt of complaint to start of investigation | 14 | 14 | 14 |

◆ **Goal 3** To serve licensees in an efficient manner.

Objective: 1 FY2020: To issue or deny an applicant a license within 7 days
 FY2021: To issue or deny an applicant a license within 7 days
 FY2022: To issue or deny an applicant a license within 7 days

| Performance Measures | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|-----------------------|-------------------------|-------------------------|
| Average number of calendar days from receipt of application to acceptance or denial | 15 | 15 | 15 |

Objective: 2 FY2020: To utilize resources in an efficient manner
 FY2021: To utilize resources in an efficient manner
 FY2022: To utilize resources in an efficient manner

| Perfonnance Measures | FY 2020 Actual | FY 2021 Estimate | FY 2022 Estimate |
|---|-----------------------|-------------------------|-------------------------|
| Administrative costs as a percent of total cost | 5 | 5 | 5 |
| Number of all licenses | 11081 | 10400 | 11500 |