



*Katie Hobbs*  
Governor

State of Arizona  
Board of Respiratory Care Examiners  
1740 W. Adams St., Suite 3406  
Phoenix, Arizona 85007  
(602) 542-5995  
[www.rb.az.gov](http://www.rb.az.gov)

*Jack Confer*  
Interim 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 Respiratory Care Examiners hereby submits its FY 2025 budget request.

In addition, the Board is requesting a 20% appropriation increase which if approved would commence July 1, 2024.

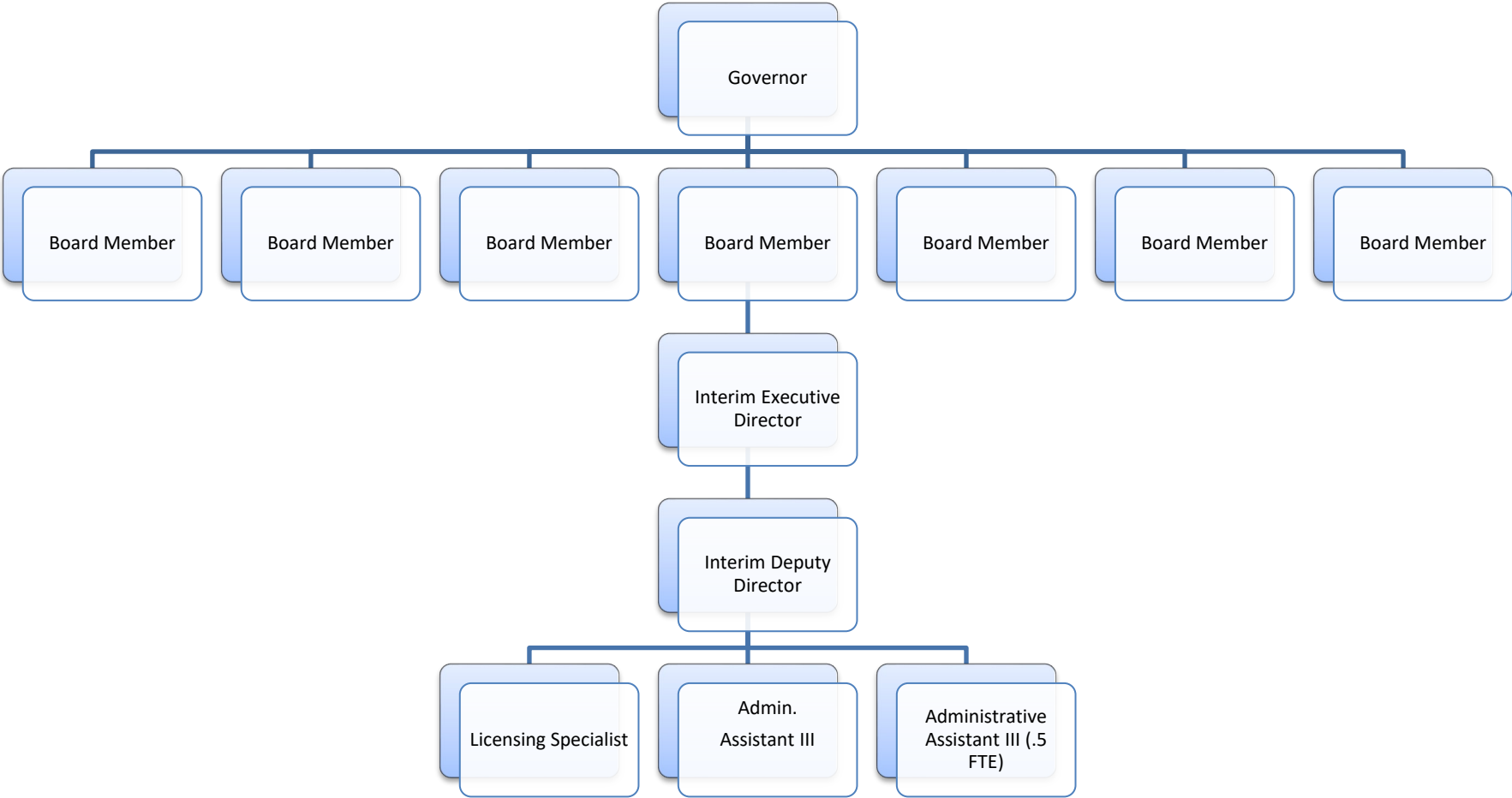
If there are questions, please feel free to contact me at 602-542-5990 or [jack@rb.az.gov](mailto:jack@rb.az.gov)

Thank you & Respectfully,

A handwritten signature in black ink, appearing to read "Jack Confer", with a long horizontal line extending to the right.

Jack Confer  
Interim Executive Director

# Board of Examiners of Respiratory Care Examiners Organizational Chart





# State of Arizona Budget Request

State Agency

Board of Respiratory Care Examiners

A.R.S. Citation: **A.R.S. §§ 32-3521 to 32-3558**

## 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: 6025425995

Prepared by: Donita McGlasson  
Email Address: donita@rb.gov  
Date Prepared: September 1, 2023

### Appropriated Funds

Total Amount Requested:  
Board of Respiratory Care Examiners Fund

### Non-Appropriated Funds

Board of Respiratory Care Examiners Total:

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	421.4	98.0	519.4
Board of Respiratory Care Examiners Fund	421.4	98.0	519.4
	-	-	-
Board of Respiratory Care Examiners Total:	421.4	98.0	519.4

## Revenue Schedule

**Agency:** Board of Respiratory Care Examiners

**Fund:** AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	3.0	3.0	3.0
4372	Publications & Reproductions	0.1	0.1	0.1
4415	Occupational & Professional Licenses	34.2	34.2	40.2
4419	Other Licenses	6.1	6.1	6.1
4449	Other Fees	1.5	1.5	1.5
4645	Payment Card Transaction Fees Paid	(0.8)	(0.8)	(0.8)
4699	Miscellaneous Receipts	0.4	0.4	0.4
<b>General Fund Total:</b>		<b>44.5</b>	<b>44.5</b>	<b>50.5</b>

**Forecast Methodology**

**Fund:** RB2269 Board of Respiratory Care Examiners Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	24.8	25.0	25.0
4372	Publications & Reproductions	0.5	0.6	0.6
4415	Occupational & Professional Licenses	307.7	314.0	419.7
4419	Other Licenses	55.2	55.2	55.2
4449	Other Fees	13.1	13.0	13.0
4645	Payment Card Transaction Fees Paid	(6.8)	(6.8)	(6.8)
4649	Credit Card Fee Revenue	7.0	7.0	7.0
4699	Miscellaneous Receipts	(8.0)	(8.0)	(8.0)
<b>Board of Respiratory Care Examiners Fund Total:</b>		<b>393.7</b>	<b>400.0</b>	<b>505.7</b>

**Forecast Methodology**

## Sources and Uses

**Agency:** Board of Respiratory Care Examiners

**Fund:** RB2269 Board of Respiratory Care Examiners Fund

Revenues come from the fees, fines, and other revenue received by the Board. Funds are used to license and regulate respiratory care practitioners.

### Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	304.5	343.2	299.8
Revenue (from Revenue Schedule)	393.7	400.0	505.7
<b>Total Available</b>	<b>698.2</b>	<b>743.2</b>	<b>805.5</b>
Total Appropriated Disbursements	355.0	443.4	519.4
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	343.2	299.8	286.1

Explanation for Negative Ending Balance(s):

Board of Respiratory Care Examiners

### Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	201.4	197.4	197.4
Employee Related Expenditures	90.0	79.5	93.2
Professional & Outside Services	-	6.5	6.5
Travel In-State	1.1	1.5	1.5
Travel Out-Of-State	-	2.0	2.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	64.6	154.5	218.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>357.1</b>	<b>441.4</b>	<b>519.4</b>
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(2.1)	2.0	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Board of Respiratory Care Examiners</b>
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<b>Fund:</b>	<b>RB2269 Board of Respiratory Care Examiners Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>355.0</b>	<b>443.4</b>	<b>519.4</b>
<b>Appropriated FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>4.5</b>

<b>Non-Appropriated Expenditure</b>
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	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
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	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

**Agency:** Board of Respiratory Care Examiners

**Fund:** RB2269 Board of Respiratory Care Examiners Fund

**Non-Appropriated FTE**

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# Funding Issue List

**Agency:** Board of Respiratory Care Examiners

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Lump Sum Appropriation Increase	0.5	98.0	-	98.0	-
<b>Total:</b>		<b>0.5</b>	<b>98.0</b>	<b>-</b>	<b>98.0</b>	<b>-</b>



# Funding Issue Detail

**Agency:** Board of Respiratory Care Examiners

**Issue:** 1 Lump Sum Appropriation Increase

**Calculated ERE:** 13.7  
**Uniform Allowance:**

**Program:** Licensing and Regulation  
**Fund:** RB2269 Board of Respiratory Care Examiners Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2025</b>
FTE	FTE	0.5
6100	Employee Related Expenditures	13.7
	<b>Subtotal Personal Services and ERE</b>	<b>13.7</b>
7000	Other Operating Expenditures	84.3
	<b>Program/Fund Total:</b>	<b>98.0</b>

## Funding Issue Narrative

<b>Agency:</b>	<b>Board of Respiratory Care Examiners</b>
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<b>Issue:</b>	<b>1 Lump Sum Appropriation Increase</b>
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<b>Description of Issue:</b>	The Board is authorized four (4) FTE's but has experienced a high turnover of all leadership and support staff over the last two (2) years. The Board voted to request an additional appropriation starting in fiscal year 2025 to retain staff, contract with a rule writer, address increased CSB cost increases; fund potential unidentified costs with the Thentia database configuration; and hire a .5 FTE investigator.
<b>Proposal:</b>	The Board is requesting a Lump Sum increase in appropriation of \$84,290 to bring the overall Agency appropriation to \$505,690.
<b>Alternatives Considered:</b>	N/A
<b>Impact of Not Funding This Year:</b>	Increased workload for investigation and licensing staff and long term employee retention. In addition to address any anticipated increase from ADOA/ Central Services Bureau (CSB).
<b>Statutory Reference:</b>	N/A
<b>Equipment to be Purchased (if applicable):</b>	N/A
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	\$84,290
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	N/A
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	N/A
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	N/A
<b>Description of how this furthers the Governor's priorities:</b>	N/A

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Board of Respiratory Care Examiners

<b>Appropriated Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2025 Total Request</b>
<b>Program:</b>				
RBA-1-0 Licensing and Regulation	357.1	421.4	98.0	519.4
<b>Appropriated Funds Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
<b>Expenditure Categories</b>				
FTE	4.0	4.0	0.5	4.5
Personal Services	201.4	197.4	-	197.4
Employee Related Expenditures	90.0	79.5	13.7	93.2
<b>Subtotal Personal Services and ERE</b>	<b>291.4</b>	<b>276.9</b>	<b>13.7</b>	<b>290.6</b>
Professional & Outside Services	-	6.5	-	6.5
Travel In-State	1.1	1.5	-	1.5
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	64.6	134.5	84.3	218.8
<b>Expenditure Categories Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
<b>Board of Respiratory Care Examiners Total for All Funds:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

<b>Appropriated and Non-Appropriated</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Expenditure Plan</b>	<b>FY 2024 Funding Issue</b>	<b>FY 2025 Total Request</b>
RBA-1-0 Licensing and Regulation	357.1	421.4	98.0	519.4
<b>Board of Respiratory Care Examiners Total for All Funds:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Board of Respiratory Care Examiners</b>
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<b>Fund:</b>	<b>RB2269 Board of Respiratory Care Examiners Fund (Appropriated)</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b>				
RBA-1-0 Licensing and Regulation	357.1	421.4	98.0	519.4
<b>Board of Respiratory Care Examiners Fund (Appropriated) Summary Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
<b>Expenditure Categories</b>				
FTE	4.0	4.0	0.5	4.5
Personal Services	201.4	197.4	-	197.4
Employee Related Expenditures	90.0	79.5	13.7	93.2
<b>Subtotal Personal Services and ERE</b>	<b>291.4</b>	<b>276.9</b>	<b>13.7</b>	<b>290.6</b>
Professional & Outside Services	-	6.5	-	6.5
Travel In-State	1.1	1.5	-	1.5
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	64.6	134.5	84.3	218.8
<b>Expenditure Categories Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

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

**Agency:** Board of Respiratory Care Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: RBA-1-0 Licensing and Regulation</b>				

### Expenditure Categories

FTE	4.0	4.0	0.5	4.5
Personal Services	201.4	197.4	-	197.4
Employee Related Expenditures	90.0	79.5	13.7	93.2
<b>Subtotal Personal Services and ERE</b>	<b>291.4</b>	<b>276.9</b>	<b>13.7</b>	<b>290.6</b>
Professional & Outside Services	-	6.5	-	6.5
Travel In-State	1.1	1.5	-	1.5
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	64.6	134.5	84.3	218.8
<b>Expenditure Categories Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

### Fund Source

#### Appropriated Funds

Board of Respiratory Care Examiners Fund (Appropriated)	357.1	421.4	98.0	519.4
<b>Appropriated Funds Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
<b>Licensing and Regulation Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

### Sub Program: RBA-1-1 Licensing and Regulation

### Expenditure Categories

FTE	4.0	4.0	0.5	4.5
Personal Services	201.4	197.4	-	197.4
Employee Related Expenditures	90.0	79.5	13.7	93.2
<b>Subtotal Personal Services and ERE</b>	<b>291.4</b>	<b>276.9</b>	<b>13.7</b>	<b>290.6</b>
Professional & Outside Services	-	6.5	-	6.5
Travel In-State	1.1	1.5	-	1.5
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	64.6	134.5	84.3	218.8
<b>Expenditure Categories Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

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

**Agency:** Board of Respiratory Care Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> RBA-1-0 Licensing and Regulation				
<b>Sub Program:</b> RBA-1-1 Licensing and Regulation				

### Fund Source

**Appropriated Funds**

Board of Respiratory Care Examiners Fund (Appropriated)	357.1	421.4	98.0	519.4
<b>Appropriated Funds Total:</b>	357.1	421.4	98.0	519.4
<b>Licensing and Regulation Total:</b>	357.1	421.4	98.0	519.4

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

**Agency:** Board of Respiratory Care Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: RBA-1-0 Licensing and Regulation</b>				
<b>Fund: RB2269 Board of Respiratory Care Examiners Fund</b>				
<b>Appropriated</b>				
Personal Services	201.4	197.4	-	197.4
Employee Related Expenditures	90.0	79.5	13.7	93.2
<b>Subtotal Personal Services and ERE</b>	<b>291.4</b>	<b>276.9</b>	<b>13.7</b>	<b>290.6</b>
Professional & Outside Services	-	6.5	-	6.5
Travel In-State	1.1	1.5	-	1.5
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	64.6	134.5	84.3	218.8
<b>Expenditure Categories Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
<b>Board of Respiratory Care Examiners Fund Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
<b>Program Total for Select Funds:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

**Sub Program: RBA-1-1 Licensing and Regulation**

**Fund: RB2269 Board of Respiratory Care Examiners Fund**

<b>Appropriated</b>				
Personal Services	201.4	197.4	-	197.4
Employee Related Expenditures	90.0	79.5	13.7	93.2
<b>Subtotal Personal Services and ERE</b>	<b>291.4</b>	<b>276.9</b>	<b>13.7</b>	<b>290.6</b>
Professional & Outside Services	-	6.5	-	6.5
Travel In-State	1.1	1.5	-	1.5
Travel Out-Of-State	-	2.0	-	2.0
Other Operating Expenditures	64.6	134.5	84.3	218.8
<b>Expenditure Categories Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
<b>Board of Respiratory Care Examiners Fund Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
<b>Sub Program Total for Select Funds:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

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

**Agency:** Board of Respiratory Care Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> RBA-1-0 Licensing and Regulation				



## Program Summary of Expenditure and Budget Request

**Agency:** Board of Respiratory Care Examiners

**Program:** Licensing and Regulation

<b>Program Summary</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
RBA-1-1	Licensing and Regulation	357.1	421.4	98.0	519.4
<b>Licensing and Regulation Summary Total:</b>		<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

<b>Expenditure Categories</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	4.0	4.0	0.5	4.5
6000	Personal Services	201.4	197.4	-	197.4
6100	Employee Related Expenditures	90.0	79.5	13.7	93.2
<b>Subtotal Personal Services and ERE</b>		<b>291.4</b>	<b>276.9</b>	<b>13.7</b>	<b>290.6</b>
6200	Professional & Outside Services	-	6.5	-	6.5
6500	Travel In-State	1.1	1.5	-	1.5
6600	Travel Out-Of-State	-	2.0	-	2.0
7000	Other Operating Expenditures	64.6	134.5	84.3	218.8
<b>Expenditure Categories Total:</b>		<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

<b>Fund Source</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Appropriated Funds</b>					
RB2269	Board of Respiratory Care Examiners Fund (Appropriated)	357.1	421.4	98.0	519.4
<b>Appropriated Funds Total:</b>		<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
<b>Licensing and Regulation Summary Total:</b>		<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

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

**Agency:** Board of Respiratory Care Examiners

**Program:** Licensing and Regulation

**Fund:** RB2269 Board of Respiratory Care Examiners Fund (Appropriated)

<b>Program Expenditures</b>		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
RBA-1-1	Licensing and Regulation	357.1	421.4	98.0	519.4
	<b>Board of Respiratory Care Examiners Fund (Appropriated) Summary Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
<b>Appropriated Funding</b>					
6000	Personal Services	201.4	197.4	-	197.4
6100	Employee Related Expenditures	90.0	79.5	13.7	93.2
	<b>Subtotal Personal Services and ERE</b>	<b>291.4</b>	<b>276.9</b>	<b>13.7</b>	<b>290.6</b>
6200	Professional & Outside Services	-	6.5	-	6.5
6500	Travel In-State	1.1	1.5	-	1.5
6600	Travel Out-Of-State	-	2.0	-	2.0
7000	Other Operating Expenditures	64.6	134.5	84.3	218.8
	<b>Expenditure Categories Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
	<b>Fund RB2269 - A Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>
	<b>Licensing and Regulation Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>98.0</b>	<b>519.4</b>

## Program Expenditure Schedule

**Agency:** Board of Respiratory Care Examiners

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

**FTE**

FTE	4.0	4.0	0.5	4.5
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

RB2269 Board of Respiratory Care Examiners Fund (Appropriated)	4.0	4.0	0.5	4.5
<b>Appropriated Funds Total:</b>	4.0	4.0	0.5	4.5
<b>Fund Source Total:</b>	4.0	4.0	0.5	4.5

**Personal Services**

Personal Services	200.8	197.4	-	197.4
Board & Commission Members Compensation	0.6	-	-	-
<b>Expenditure Category Total:</b>	201.4	197.4	-	197.4

**Fund Source**

**Appropriated Funds**

RB2269 Board of Respiratory Care Examiners Fund (Appropriated)	201.4	197.4	-	197.4
<b>Appropriated Funds Total:</b>	201.4	197.4	-	197.4
<b>Fund Source Total:</b>	201.4	197.4	-	197.4

**Employee Related Expenditures**

Employee Related Expenses	-	79.5	13.7	93.2
FICA Taxes	14.6	-	-	-
Medical Insurance	51.0	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	1.8	-	-	-
Arizona State Retirement System	18.2	-	-	-
Personnel Board Pro-Rata Charges	1.7	-	-	-

## Program Expenditure Schedule

**Agency:** Board of Respiratory Care Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: RBA-1-0 Licensing and Regulation</b>				
Information Technology Pro Rata Charge	1.1	-	-	-
Accumulated Sick Leave Fund Charge	0.8	-	-	-
<b>Expenditure Category Total:</b>	<b>90.0</b>	<b>79.5</b>	<b>13.7</b>	<b>93.2</b>

### Fund Source

#### Appropriated Funds

RB2269	Board of Respiratory Care Examiners Fund (Appropriated)	90.0	79.5	13.7	93.2
<b>Appropriated Funds Total:</b>		<b>90.0</b>	<b>79.5</b>	<b>13.7</b>	<b>93.2</b>
<b>Fund Source Total:</b>		<b>90.0</b>	<b>79.5</b>	<b>13.7</b>	<b>93.2</b>

### Professional & Outside Services

Professional and Outside Services	-	6.5	-	6.5
<b>Expenditure Category Total:</b>	<b>-</b>	<b>6.5</b>	<b>-</b>	<b>6.5</b>

### Fund Source

#### Appropriated Funds

RB2269	Board of Respiratory Care Examiners Fund (Appropriated)	-	6.5	-	6.5
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>6.5</b>	<b>-</b>	<b>6.5</b>
<b>Fund Source Total:</b>		<b>-</b>	<b>6.5</b>	<b>-</b>	<b>6.5</b>

### Travel In-State

Travel In-State	-	1.5	-	1.5
Mileage - Private Vehicle	1.1	-	-	-
<b>Expenditure Category Total:</b>	<b>1.1</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>

### Fund Source

#### Appropriated Funds

RB2269	Board of Respiratory Care Examiners Fund (Appropriated)	1.1	1.5	-	1.5
<b>Appropriated Funds Total:</b>		<b>1.1</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<b>Fund Source Total:</b>		<b>1.1</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>

### Travel Out-Of-State

Travel Out of State	-	2.0	-	2.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>

## Program Expenditure Schedule

**Agency:** Board of Respiratory Care Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program: RBA-1-0 Licensing and Regulation</b>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
RB2269 Board of Respiratory Care Examiners Fund (Appropriated)	-	2.0	-	2.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>

<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	134.5	84.3	218.8
Risk Management Charges to State Agencies	2.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.6	-	-	-
External Programming and System Development Costs	2.1	-	-	-
Charges Imposed Related to AFIS.	1.6	-	-	-
External Telecommunications Charges	4.5	-	-	-
Building Rent Charges to State Agencies	35.0	-	-	-
Internal Accounting, Budgeting & Financial Services	10.8	-	-	-
Repair & Maintenance - Other Equipment	2.2	-	-	-
Internal Printing	0.1	-	-	-
Postage & Delivery	0.0	-	-	-
Dues	3.4	-	-	-
<b>Expenditure Category Total:</b>	<b>64.6</b>	<b>134.5</b>	<b>84.3</b>	<b>218.8</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
RB2269 Board of Respiratory Care Examiners Fund (Appropriated)	64.6	134.5	84.3	218.8
<b>Appropriated Funds Total:</b>	<b>64.6</b>	<b>134.5</b>	<b>84.3</b>	<b>218.8</b>
<b>Fund Source Total:</b>	<b>64.6</b>	<b>134.5</b>	<b>84.3</b>	<b>218.8</b>

**Sub Program: RBA-1-1 Licensing and Regulation**

<b>FTE</b>				
FTE	4.0	4.0	0.5	4.5

## Program Expenditure Schedule

**Agency:** Board of Respiratory Care Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> RBA-1-0 Licensing and Regulation				
<b>Sub Program:</b> RBA-1-1 Licensing and Regulation				
<b>Expenditure Category Total:</b>	-	-	-	-

### Fund Source

#### Appropriated Funds

RB2269	Board of Respiratory Care Examiners Fund (Appropriated)	4.0	4.0	0.5	4.5
<b>Appropriated Funds Total:</b>		<b>4.0</b>	<b>4.0</b>	<b>0.5</b>	<b>4.5</b>
<b>Fund Source Total:</b>		<b>4.0</b>	<b>4.0</b>	<b>0.5</b>	<b>4.5</b>

### Personal Services

Personal Services	200.8	197.4	-	197.4
Board & Commission Members Compensation	0.6	-	-	-
<b>Expenditure Category Total:</b>	<b>201.4</b>	<b>197.4</b>	<b>-</b>	<b>197.4</b>

### Fund Source

#### Appropriated Funds

RB2269	Board of Respiratory Care Examiners Fund (Appropriated)	201.4	197.4	-	197.4
<b>Appropriated Funds Total:</b>		<b>201.4</b>	<b>197.4</b>	<b>-</b>	<b>197.4</b>
<b>Fund Source Total:</b>		<b>201.4</b>	<b>197.4</b>	<b>-</b>	<b>197.4</b>

### Employee Related Expenditures

Employee Related Expenses	-	79.5	13.7	93.2
FICA Taxes	14.6	-	-	-
Medical Insurance	51.0	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	1.8	-	-	-
Arizona State Retirement System	18.2	-	-	-
Personnel Board Pro-Rata Charges	1.7	-	-	-
Information Technology Pro Rata Charge	1.1	-	-	-
Accumulated Sick Leave Fund Charge	0.8	-	-	-

## Program Expenditure Schedule

**Agency:** Board of Respiratory Care Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
<b>Program:</b> RBA-1-0 Licensing and Regulation				

**Sub Program:** RBA-1-1 Licensing and Regulation

<b>Expenditure Category Total:</b>	90.0	79.5	13.7	93.2
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### Fund Source

**Appropriated Funds**

RB2269 Board of Respiratory Care Examiners Fund (Appropriated)	90.0	79.5	13.7	93.2
<b>Appropriated Funds Total:</b>	90.0	79.5	13.7	93.2
<b>Fund Source Total:</b>	90.0	79.5	13.7	93.2

### Professional & Outside Services

Professional and Outside Services	-	6.5	-	6.5
<b>Expenditure Category Total:</b>	-	6.5	-	6.5

### Fund Source

**Appropriated Funds**

RB2269 Board of Respiratory Care Examiners Fund (Appropriated)	-	6.5	-	6.5
<b>Appropriated Funds Total:</b>	-	6.5	-	6.5
<b>Fund Source Total:</b>	-	6.5	-	6.5

### Travel In-State

Travel In-State	-	1.5	-	1.5
Mileage - Private Vehicle	1.1	-	-	-
<b>Expenditure Category Total:</b>	1.1	1.5	-	1.5

### Fund Source

**Appropriated Funds**

RB2269 Board of Respiratory Care Examiners Fund (Appropriated)	1.1	1.5	-	1.5
<b>Appropriated Funds Total:</b>	1.1	1.5	-	1.5
<b>Fund Source Total:</b>	1.1	1.5	-	1.5

### Travel Out-Of-State

Travel Out of State	-	2.0	-	2.0
<b>Expenditure Category Total:</b>	-	2.0	-	2.0

## Program Expenditure Schedule

**Agency:** Board of Respiratory Care Examiners

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

**Sub Program:** RBA-1-1 Licensing and Regulation

**Fund Source**

**Appropriated Funds**

RB2269	Board of Respiratory Care Examiners Fund (Appropriated)	-	2.0	-	2.0
<b>Appropriated Funds Total:</b>		-	2.0	-	2.0
<b>Fund Source Total:</b>		-	2.0	-	2.0

**Other Operating Expenditures**

	Other Operating Expenses	-	134.5	84.3	218.8
	Risk Management Charges to State Agencies	2.2	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.6	-	-	-
	External Programming and System Development Costs	2.1	-	-	-
	Charges Imposed Related to AFIS.	1.6	-	-	-
	External Telecommunications Charges	4.5	-	-	-
	Building Rent Charges to State Agencies	35.0	-	-	-
	Internal Accounting, Budgeting & Financial Services	10.8	-	-	-
	Repair & Maintenance - Other Equipment	2.2	-	-	-
	Internal Printing	0.1	-	-	-
	Postage & Delivery	0.0	-	-	-
	Dues	3.4	-	-	-
<b>Expenditure Category Total:</b>		<b>64.6</b>	<b>134.5</b>	<b>84.3</b>	<b>218.8</b>

**Fund Source**

**Appropriated Funds**

RB2269	Board of Respiratory Care Examiners Fund (Appropriated)	64.6	134.5	84.3	218.8
<b>Appropriated Funds Total:</b>		<b>64.6</b>	<b>134.5</b>	<b>84.3</b>	<b>218.8</b>
<b>Fund Source Total:</b>		<b>64.6</b>	<b>134.5</b>	<b>84.3</b>	<b>218.8</b>



## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Respiratory Care Examiners</b>
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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<b>Program:</b>	<b>RBA-1-0 Licensing and Regulation</b>
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Respiratory Care Examiners</b>
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<b>Administrative Costs Summary</b>	<b>FY 2025</b>
Personal Services	10.0
ERE	5.0
All Other	6.1
<b>Administrative Costs Total:</b>	<b>21.1</b>

<b>Administrative Costs / Total Expenditure Ratio</b>	<b>Request</b>	<b>Admin %</b>
<b>FY 2025</b>	519.4	4.1%

## Funding Issue List

**Agency:** Board of Respiratory Care Examiners

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
2	Placeholder request for outstanding claims	-	20.0	-	20.0	-
<b>Total:</b>		-	<b>20.0</b>	-	<b>20.0</b>	-

## Funding Issue Detail

**Agency:** Board of Respiratory Care Examiners

**Issue:** 2 Placeholder request for outstanding claims

**Program:** Licensing and Regulation  
**Fund:** RB2269 Board of Respiratory Care Examiners Fund (Appropriated)

	<b>Expenditure Categories</b>	<b>FY 2024</b>
7000	Other Operating Expenditures	20.0
	<b>Program/Fund Total:</b>	<b>20.0</b>

## Funding Issue Narrative

<b>Agency:</b>	<b>Board of Respiratory Care Examiners</b>
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<b>Issue:</b>	<b>2 Placeholder request for outstanding claims</b>
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<b>Description of Issue:</b>	Respiratory Board is in the process of determining the total amount of outstanding claims from previous fiscal years and requires supplemental appropriation to close them out.
<b>Proposal:</b>	The board requests \$20,000 as a placeholder amount needed to clear outstanding claims.
<b>Alternatives Considered:</b>	No alternatives are available. The board is unable to make relief claims as there is no reverted balance from FY's 2, 22 and 23.
<b>Impact of Not Funding This Year:</b>	Claims continue to be outstanding.
<b>Statutory Reference:</b>	N/A
<b>Equipment to be Purchased (if applicable):</b>	None
<b>Classification of New Positions:</b>	N/A
<b>Annualization(s):</b>	\$20,000 Lump Sum
<b>Alignment with Agency's Strategic Plan or Statutory Responsibilities:</b>	N/A
<b>Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:</b>	N/A
<b>How has feedback been incorporated from groups directly impacted by proposal?:</b>	N/A
<b>Description of how this furthers the Governor's priorities:</b>	

## Agency Summary

### Board of Respiratory Care Examiners

Jack Confer, Executive Director

Phone: 6025425995

A.R.S. §§ 32-3521 to 32-3558

#### Mission:

*To exercise State regulatory authority over respiratory care practitioners by granting licenses; maintaining public records for all practitioners within Arizona; and enforcing rules and statutes to ensure the public health, welfare, and safety.*

#### Description:

The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. Respiratory care practitioners work in therapeutic, surgical, and/or clinical settings to monitor respiration and lung health, as well as to diagnose and treat disorders. The Board examines and licenses respiratory care practitioners based on minimum competence standards set by the Legislature. Additionally, the Board enforces State laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against members of the respiratory care community.

#### Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
► Licensing and Regulation	357.1	421.4	519.4
<b>Agency Total:</b>	<b>357.1</b>	<b>421.4</b>	<b>519.4</b>

#### Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	357.1	421.4	519.4
<b>Total Funding</b>	<b>357.1</b>	<b>421.4</b>	<b>519.4</b>

FTE Positions	4.0	4.0	4.5
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## 5 Year Plan

#### Description:

#### Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
<b>Full-Time Equivalent Positions</b>	4.0	4.0	4.0
<b>General Fund</b>	-	-	-
<b>Other Appropriated Funds</b>	519,400.0	519,400.0	519,400.0
<b>Non-Appropriated Funds</b>	-	-	-
<b>Federal Funds</b>	-	-	-

◆ **Goal 1** To process licensing and renewal applications in a timely and accurate manner.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average number of days to renew a license	3	2	4	2	2
New licenses issued.	367	400	448	425	425

Total number individuals licensed	5,000	5,000	4,157	4,100	4,100
Total number of applications for permanent licenses	367	200	387	350	350

- ◆ **Goal 2** To ensure the placement of each allegation of professional misconduct on the Board's agenda for review in a timely manner.

<b>Performance Measures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Estimate</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Average days from receipt of complaint to resolution	0	60	0	120	120
Average monthly backlog of complaints not yet resolved	0	60	0	0	0
Cases dismissed	0	68	45	75	75
Disciplinary actions	0	20	2	10	10
Letters of concern issued	0	10	0	10	10
Number of licenses revoked or suspended	0	10	2	4	4
Percent of investigations resulting in disciplinary or enforcement action	0	10	2	2	2
Total number of complaints received	0	200	79	100	100
Total number of practitioners investigated	0	150	0	100	100
Total percent of licensees receiving disciplinary action	0	2	2	2	2

# Agency 5 Year Plan

## RBA Board of Respiratory Care Examiners

Description:

### Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
<b>Full-Time Equivalent Positions</b>	4.0	4.0	4.0
<b>General Fund</b>	-	-	-
<b>Other Appropriated Funds</b>	519,400.0	519,400.0	519,400.0
<b>Non-Appropriated Funds</b>	-	-	-
<b>Federal Funds</b>	-	-	-



## AGENCY SUMMARY

**Program:** RBA Board of Respiratory Care Examiners  
**Director:** Jack Confer, Executive Director  
**Phone:** Board of Respiratory Care Examiners 6025425995  
**Statute:** A.R.S. §§ 32-3521 to 32-3558  
**Plan Contact:** Donita McGlasson, Deputy Director  
 Board of Respiratory Care Examiners 6025425995

**Mission:**

*To exercise State regulatory authority over respiratory care practitioners by granting licenses; maintaining public records for all practitioners within Arizona; and enforcing rules and statutes to ensure the public health, welfare, and safety.*

**Description:**

The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. Respiratory care practitioners work in therapeutic, surgical, and/or clinical settings to monitor respiration and lung health, as well as to diagnose and treat disorders. The Board examines and licenses respiratory care practitioners based on minimum competence standards set by the Legislature. Additionally, the Board enforces State laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against members of the respiratory care community.

◆ **Goal 1 To process licensing and renewal applications in a timely and accurate manner.**

**Performance Measures:**

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to renew a license	3	2	4	2	2
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	New licenses issued.	367	400	448	425	425
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number individuals licensed	5,000	5,000	4,157	4,100	4,100
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Total number of applications for permanent licenses	367	200	387	350	350

◆ **Goal 2 To ensure the placement of each allegation of professional misconduct on the Board's agenda for review in a timely manner.**

**Performance Measures:**

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average monthly backlog of complaints not yet resolved	0	60	0	0	0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Total number of complaints received	0	200	79	100	100
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Cases dismissed	0	68	45	75	75
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Disciplinary actions	0	20	2	10	10
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Letters of concern issued	0	10	0	10	10
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of licenses revoked or suspended	0	10	2	4	4
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of investigations resulting in disciplinary or enforcement action	0	10	2	2	2
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total percent of licensees receiving disciplinary action	0	2	2	2	2

## AGENCY SUMMARY

**Program:** RBA Board of Respiratory Care Examiners  
**Director:** Jack Confer, Executive Director  
**Phone:** Board of Respiratory Care Examiners 6025425995  
**Statute:** A.R.S. §§ 32-3521 to 32-3558  
**Plan Contact:** Donita McGlasson, Deputy Director  
 Board of Respiratory Care Examiners 6025425995

◆ **Goal 2** To ensure the placement of each allegation of professional misconduct on the Board's agenda for review in a timely manner.

**Performance Measures:**

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Average days from receipt of complaint to resolution	0	60	0	120	120
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Total number of practitioners investigated	0	150	0	100	100

## Budget Related Performance Measures

### RBA Board of Respiratory Care Examiners

#### PROGRAM SUMMARY

**Program:** Board of Respiratory Care Examiners (RBA)  
**Contact:** Jack Confer, Executive Director 6025425995  
**2nd Contact:** Donita McGlasson, Deputy Director 6025425995  
**Statute:** A.R.S. §§ 32-3521 to 32-3558

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X	X	OC Total number of applications for permanent licenses	367	200	387	350	350
X	X	EF Average days from receipt of complaint to resolution	0	60	0	120	120
X	X	EF Total number of practitioners investigated	0	150	0	100	100

Revenue Forecast Methodology:

Revenue and expenditures were calculated using a basic flat line approach. Revenue and expenditures' have remained relatively constant over the past 10 years due to a stable licensed population of respiratory therapists Arizona, at approximately 4,000. [The Board has experienced a small increase in the last 2 year of total licensees with 4,170 current]

