

**Joint Legislative Budget Committee
Staff Memorandum**

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DATE: September 17, 2010
TO: Agency Directors
FROM: Richard Stavneak, Director
SUBJECT: BUDGET UPDATES

We would like to highlight some upcoming due dates for budget reports.

There are 3 reports all agencies may be required to submit to the Joint Legislative Budget Committee (JLBC). These reports involve filled Full-Time Equivalent (FTE) Positions, FTE Positions required for rule implementation, and electronic transactions. This memo provides additional information regarding these reports.

Filled FTE Positions

Section 153 of the General Appropriation Act for FY 2011 (Laws 2010, 7th Special Session, Chapter 1) requires that:

By October 1, 2010, each agency, including the Judiciary and Universities, shall submit a report to the Director of the Joint Legislative Budget Committee on the number of filled, appropriated FTE Positions by fund source. The number of filled, appropriated FTE Positions reported shall be as of September 1, 2010.

When reporting the FTE Positions, please include a list of FTE Positions by individual fund sources. As noted above, the due date is October 1, 2010.

The number of FTE Positions is to be determined by using a total hours approach. The number can be compared to an FTE report from the Arizona Department of Administration's (ADOA) Human Resources Information System (HRIS) which calculates FTE Positions by taking the sum of all regular hours, all leave hours, and all overtime hours recorded during the 2-week payroll period which included September 1, 2010, extrapolated to a full year. That report is attached; please note that agencies will not be able to use it for comparison purposes if HRIS fund source categories differ from the General Appropriation Act (e.g. as in DES and DPS).

This reporting requirement only applies to agencies with appropriated FTE Positions in the General Appropriation Act. If the FTE Positions from the HRIS report are not an accurate depiction of your planned FTE Position count for the entire year, please provide an explanation for the discrepancy.

FTE Positions Associated with Rule Implementation

Pursuant to the modifications to A.R.S. § 41-1055 made by Laws 2010, Chapter 287 (HB 2260), the Governor's Regulatory Review Council (GRR) now requires agencies placing a rule on the GRR agenda to send a certification that the preparer of the economic, small business, and consumer impact

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JLBC

statement has notified the JLBC of the number of new full-time employees necessary to implement and enforce the rule.

Notifications pursuant to this requirement should be sent to our main JLBC e-mail address (jlbcwebmaster@azleg.gov) or via US Mail at our main address. There is no specific form for the notification -- a statement regarding the number of new FTE Positions required or that no new FTE Positions are required by the proposed rule will suffice.

Electronic Transactions

A.R.S. § 35-142 applies to you if your agency takes credit cards as payment for services such as license renewals. The statute includes 2 reporting requirements related to these electronic transactions.

- 1) Agencies need to report to the Governor, GITA, and the JLBC annually by October 1, on the number of transactions, the number of electronic transactions, the total dollar amount of transactions processed, the total dollar amount on any discount fee, the total dollar amount of any processing fee, and the total dollar amount of any convenience fee charged, deducted or paid for the transaction.
- 2) When the percentage of electronic transactions first exceeds at least 30% of a state agency's total transactions, the state agency needs to perform a cost benefit report, as outlined in statute, and submit that report to the JLBC within 6 months after reaching the 30% threshold.

If you have questions regarding any of these items, please contact your JLBC Staff analyst. Thank you for your assistance.

RS:lm

Attachment

xc: John Arnold, Director, OSPB

UTILIZATION OF HOURS/FTEs based on 9/10/10 PayDate

AGY Agency Name	FTE		FTE		Total FTE
	Non-GF Appropriated	General Fund	Non Appropriated		
AB ARIZONA STATE BOARD OF ACCOUNTANCY	11.30	0.00	0.00	11.30	
AD DEPARTMENT OF ADMINISTRATION	340.82	139.07	49.15	529.03	
AE RADIATION REGULATORY AGENCY	2.75	16.27	7.98	27.00	
AF OFFICE OF EQUAL OPPORTUNITY	0.00	2.03	0.97	3.00	
AG ATTORNEY GENERAL	302.72	141.79	108.22	552.72	
AH ARIZONA DEPARTMENT OF AGRICULTURE	31.29	119.79	122.74	273.82	
AN ACUPUNCTURE BOARD OF EXAMINERS	1.00	0.00	0.00	1.00	
AP STATE BOARD OF APPRAISAL	4.00	0.00	0.00	4.00	
AT AUTOMOBILE THEFT AUTHORITY	4.00	0.00	0.00	4.00	
AU AUDITOR GENERAL	0.00	169.50	0.00	169.50	
BB BOARD OF BARBERS	3.49	0.00	0.00	3.49	
BD DEPARTMENT OF FINANCIAL INSTITUTIONS	3.63	29.44	0.99	34.07	
BF BOARD OF FINGERPRINTING	0.00	0.00	4.75	4.75	
BH BOARD OF BEHAVIORAL HEALTH EXAMINERS	10.01	0.00	0.00	10.01	
BN STATE BOARD OF NURSING	39.57	0.00	12.18	51.75	
CB BOARD OF COSMETOLOGY	14.00	0.00	0.00	14.00	
CC CORPORATION COMMISSION	247.20	5.54	4.68	257.42	
CE STATE BOARD OF CHIROPRACTIC EXAMINERS	5.00	0.00	0.00	5.00	
CL EXPOSITION AND STATE FAIR BOARD	44.39	0.00	0.00	44.39	
CO COURT OF APPEALS	0.00	95.39	0.00	95.39	
CS STATE BOARD FOR CHARTER SCHOOLS	0.00	6.50	0.00	6.50	
CT COURT OF APPEALS DIV II	0.00	34.20	0.00	34.20	
DC DEPARTMENT OF CORRECTIONS	8.47	9,524.68	156.37	9,689.53	
DE DEPARTMENT OF ECONOMIC SECURITY	0.00	0.00	9,069.04	9,069.04	
DF AZ COMM FOR DEAF & HARD OF HEARING	11.50	0.00	0.00	11.50	
DJ DEPARTMENT OF JUVENILE CORRECTIONS	12.10	693.16	11.23	716.50	
DO STATE BOARD OF DISPENSING OPTICIANS	1.00	0.00	0.00	1.00	
DT DEPARTMENT OF TRANSPORTATION	2,592.56	0.00	1,292.35	3,884.91	
DX STATE BOARD OF DENTAL EXAMINERS	8.00	0.00	0.00	8.00	
ED DEPARTMENT OF EDUCATION	22.67	125.46	364.69	512.82	
EP DEPARTMENT OF COMMERCE	11.32	8.28	73.03	92.63	
EQ STATE BOARD OF EQUALIZATION	0.00	2.94	0.00	2.94	
EV DEPARTMENT OF ENVIRONMENTAL QUALITY	266.08	0.00	264.83	530.91	
FD ST BD OF FUNERAL DIRECTORS & EMBALMERS	3.00	0.00	0.00	3.00	
FO OFFICE OF THE STATE FORESTER	0.00	37.75	26.47	64.21	
GF ARIZONA GAME AND FISH DEPARTMENT	278.08	0.00	333.57	611.64	
GM DEPARTMENT OF GAMING	100.25	0.00	0.00	100.25	
GS ARIZONA GEOLOGICAL SURVEY	0.00	4.04	20.67	24.71	
GT GOVERNMENT INFORMATION TECHNOLOGY	15.12	2.88	0.00	18.00	
HC AHCCCS	520.36	357.77	10.39	888.52	
HD ARIZONA DEPARTMENT OF HOUSING	9.90	0.00	42.00	51.90	
HE HOMEOPATHIC MEDICAL EXAMINERS	0.88	0.00	0.00	0.88	
HG OFFICE OF ADMINISTRATIVE HEARINGS	0.00	10.66	5.48	16.14	
HI HISTORICAL SOCIETY	0.00	39.27	5.97	45.24	
HS DEPARTMENT OF HEALTH SERVICES	204.32	821.09	594.44	1,619.85	
HU ARIZONA COMMISSION ON THE ARTS	0.00	8.66	3.34	12.00	
IC INDUSTRIAL COMMISSION OF ARIZONA	185.01	0.00	48.30	233.31	
ID DEPARTMENT OF INSURANCE	0.00	57.82	33.68	91.50	
JC ARIZONA CRIMINAL JUSTICE COMMISSION	6.85	0.00	16.75	23.60	
JL JOINT LEGISATIVE BUDGET COMMITTEE	0.00	20.09	0.00	20.09	
LC LEGISLATIVE COUNCIL	0.00	36.11	0.00	36.11	
LD STATE LAND DEPARTMENT	87.23	28.74	0.19	116.17	
LL DEPT OF LIQUOR LICENSES AND CONTROL	25.14	0.00	10.31	35.44	
LO ARIZONA STATE LOTTERY COMMISSION	91.95	0.00	0.00	91.95	
LW LAW ENFORCEMENT MERIT SYSTEM	0.00	1.00	0.00	1.00	
MA DEPT OF EMERGENCY & MILITARY AFFAIRS	0.00	73.46	428.30	501.76	
ME ARIZONA MEDICAL BOARD	33.26	0.00	0.00	33.26	
MI MINE INSPECTOR	0.00	11.05	3.45	14.50	
MM DEPARTMENT OF FIRE BUILDING & LIFE SAFETY	0.00	20.73	11.52	32.25	
MN MINES & MINERAL RESOURCES	0.00	3.41	1.59	5.00	
NB NATUROPATHIC PHYSICIANS BD OF MED EXMNRS	4.98	0.00	0.00	4.98	
NC NURSING CARE EXAM BOARD	3.00	0.00	0.00	3.00	
NS NAVIGABLE STREAMS AJUDICATION	0.00	1.00	0.00	1.00	

OB	STATE BOARD OF OPTOMETRY	2.00	0.00	0.00	2.00
OS	ARIZONA BOARD OF OSTEOPATHIC EXAMINERS	5.25	0.00	0.00	5.25
OT	BOARD OF OCCUPATIONAL THERAPY EXAMINERS	3.65	0.00	0.00	3.65
PB	PERSONNEL BOARD	2.00	0.00	0.00	2.00
PD	STATE CAPITAL PST CONV PUB DEF OFF	0.00	5.50	0.00	5.50
PE	COMMISSION FOR POSTSECONDARY EDUCATION	4.00	0.00	0.00	4.00
PH	PRESCOTT HISTORICAL SOCIETY	0.00	10.00	0.00	10.00
PI	ARIZONA PIONEERS' HOME	68.42	23.49	0.00	91.92
PM	ARIZONA STATE BOARD OF PHARMACY	13.00	0.00	0.00	13.00
PO	STATE BOARD OF PODIATRY EXAMINERS	1.00	0.00	0.00	1.00
PP	BOARD OF EXECUTIVE CLEMENCY	0.00	5.00	0.00	5.00
PR	ARIZONA STATE PARKS BOARD	117.31	0.00	76.06	193.36
PS	DEPARTMENT OF PUBLIC SAFETY	15.00	136.54	1,750.31	1,901.85
PT	PHYSICAL THERAPY EXAMINERS BOARD	3.70	0.00	0.00	3.70
PV	PRIVATE POST-SECONDARY EDUCATION	3.15	0.00	0.85	4.00
RB	BOARD OF RESPIRATORY CARE EXAMINERS	3.60	0.00	0.00	3.60
RC	ARIZONA DEPARTMENT OF RACING	0.00	22.79	0.00	22.79
RE	REAL ESTATE DEPARTMENT	0.00	29.85	0.00	29.85
RG	REGISTRAR OF CONTRACTORS	93.74	0.00	7.57	101.30
RT	RETIREMENT SYSTEM	206.56	0.00	0.00	206.56
RV	DEPARTMENT OF REVENUE	8.69	730.58	0.00	739.27
SB	OFFICE OF PEST CONTROL	25.00	0.00	0.00	25.00
SD	AZ STATE SCHOOLS FOR THE DEAF & BLIND	0.00	490.97	264.36	755.32
SF	SCHOOL FACILITIES BOARD	0.00	8.20	3.52	11.72
SP	SUPREME COURT	154.50	301.69	48.69	504.88
ST	SECRETARY OF STATE	6.29	122.34	16.42	145.05
SY	STATE BOARD OF PSYCHOLOGIST EXAMINERS	2.68	0.00	0.00	2.68
TE	STATE BOARD OF TECHNICAL REGISTRATION	18.14	0.00	0.00	18.14
TR	STATE TREASURER	22.75	0.00	0.00	22.75
TX	TAX APPEALS BOARD	0.00	3.00	0.00	3.00
UO	RESIDENTIAL UTILITY CONSUMER OFFICE	8.00	0.00	0.00	8.00
VS	DEPARTMENT OF VETERANS' SERVICES	170.98	99.46	7.91	278.35
VT	AZ STATE VETERINARY MED EXAMINING BOARD	4.30	0.00	0.00	4.30
WC	DEPARTMENT OF WATER RESOURCES	0.00	74.88	22.47	97.35
WF	WATER INFRASTRUCTURE FINANCE AUTHORITY	0.00	0.00	15.00	15.00
WM	WEIGHTS & MEASURES	14.87	14.63	0.00	29.50