

Courtney Mays
Chair

Chad Kewish
Vice Chair



Douglas A. Ducey
Governor

Matthew A. Scheller
Executive Director

ARIZONA BOARD OF FINGERPRINTING

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August 31, 2016

Douglas A. Ducey, Governor
Arizona State Capitol
1700 W. Washington St., 9th Floor
Phoenix, AZ 85007

Dear Governor Ducey:

The Arizona State Board Fingerprinting (Board) respectfully submits the following budget proposal for FY 2018, the Board's Operating Plan and Five Year Strategic Plan for your review. The Board considers applications for good-cause exceptions and central-registry exceptions and determines if Applicants are rehabilitated from their history of criminal behavior or acts of child abuse or neglect.

The Board is proud of its achievements in FY 2016. A few of the highlights include:

- The Board reduced the wait time for applicants to get decisions in all areas even with a 15% increase in the number of applications received this fiscal year. The average wait time by applicants decreased by more than 7 full days, and the time that the Board spends processing the applicant decreased by more than 3 full days. Since FY 2014 our staff has reduced these timeframes by 13 full days and 6 full days, respectively.
- The Board investigator exceeded the goal for the percentage of recommendations accepted. This high acceptance rate makes Board meetings more efficient.
- The Board effectively communicates with applicants based on the high level of applications completed on initial submission.

The Board looks forward to building on these successes and providing outstanding service to the public. If you have any questions regarding the accompanying budget schedules and explanatory information, please do not hesitate to contact me at (602) 265-3747 or matthew.scheller@fingerprint.az.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read "Matthew A. Scheller".

Matthew A. Scheller
Executive Director

cc: Taylor Pair, Budget Analyst, Governor's Office of Strategic Planning and Budgeting



State of Arizona Budget Request

State Agency
Board of Fingerprinting

A.R.S. Citation: **A.R.S. §§ 41-619.51 to 41-619.57**

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Matthew A. Scheller**

Title: **Executive Director**

Non-Appropriated Funds

Total Amount Planned:
Board of Fingerprinting Fund

FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
617.3	0.0	617.3
617.3	0.0	617.3

(signature)

Phone: **(602) 265-3747**

Prepared By: **Matthew A. Scheller**

Email Address: **matthew.scheller@fingerprint.az.gov**

Date Prepared: **Wednesday, August 31, 2016**

Revenue Schedule

Agency: BFA Board of Fingerprinting

Fund: 2435 Board of Fingerprinting Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	878.9	700.0	700.0
Fund Total:		878.9	700.0	700.0

Revenue Schedule

Agency:	BFA	Board of Fingerprinting
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Fund:	2435	Board of Fingerprinting Fund
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Justification:

BFA received a portion (\$7.00) of the fingerprint-clearance-card fee collected by PSA (Arizona Department of Public Safety). Last fiscal year, PSA received around 112,368 applications. (13,186 applications from June 2015 or \$92,302 was transferred to BFA in FY16 from a delay in new AFIS.) There appear to be variations in the number of fingerprint-clearance-card applications that correspond to the six-year renewal cycle for the cards; BFA believes that there will be slightly fewer applications in the next fiscal year than in previous years. However, since the Legislature has added new programs to the card system over the past few years, there hasn't been a stable baseline population that would clearly indicate whether a six-year cycle exists. In FY 2015, the legislature added Dentist Licensure (ARS §32-1232), Dental Hygienist Licensure (ARS §32-1284) and Denturist Certification (ARS §32-1297.01) to the fingerprint clearance card system. This past legislative session (FY 2016), Pharmacist Licensure (ARS §32-1904) was added to this growing list. In addition, the new electronic fingerprint application process (Arizona Automated Fingerprint Identification System (AZAFIS)) implemented by PSA, has been successful. The Board is now seeing several cases resulting from denials through the electronic application. High unemployment rates of the past few years and vacancies rates in positions that require a fingerprint clearance card may have also caused an increase in the number of card applications. Therefore, the BFA projection of 100,000 fingerprint-clearance-card applications represents a rough projection.

Sources and Uses of Funds

Agency:	BFA Board of Fingerprinting
Fund:	2435 Board of Fingerprinting Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,626.1	1,923.2	2,005.9
Revenue (From Revenue Schedule)	878.9	700.0	700.0
Total Available	2,505.0	2,623.2	2,705.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	581.9	617.3	617.3
Balance Forward to Next Year	1,923.2	2,005.9	2,088.6

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	336.5	340.3	340.3
Employee Related Expenses	149.5	151.8	151.8
Prof. And Outside Services	15.4	23.9	23.9
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	77.4	92.5	92.5
Equipment	3.1	8.8	8.8
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:	581.9	617.3	617.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	581.9	617.3	617.3
Non-Appropriated FTE:	5.8	5.8	5.8

Fund Justification

Justification:

Fund Description

Source:	The Board of Fingerprinting Fund is established by A.R.S. § 41-619.56 and consists of monies appropriated by the Legislature and fees established by the Board of Fingerprinting. The fees are included in the cost of a fingerprint clearance card and are collected by the Department of Public Safety, as required by A.R.S. § 41-1758.01(3). Monies in the fund are continuously appropriated and are exempt from the lapsing of appropriations.
Use:	Monies in the fund are used in support of the Board of Fingerprinting's purpose of determining good-cause exceptions under A.R.S. § 41-619.55 and central-registry exceptions under A.R.S. § 41-619.57.
OSPB:	The fund consists of fees included in the cost of obtaining a fingerprint clearance card. Monies in the fund are used by the Board of Fingerprinting to determine good-cause exceptions and central-registry exceptions.

Summary of Expenditure and Budget Request for All Funds

Agency: BFA Board of Fingerprinting

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
7	Fingerprint Board	581.9	617.3	0.0	617.3
		581.9	617.3	0.0	617.3
Expenditure Categories					
	FTE	5.8	5.8	0.0	5.8
	Personal Services	336.5	340.3	0.0	340.3
	Employee Related Expenses	149.5	151.8	0.0	151.8
	Professional and Outside Services	15.4	23.9	0.0	23.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	77.4	92.5	0.0	92.5
	Equipment	3.1	8.8	0.0	8.8
	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:		581.9	617.3	0.0	617.3

Summary of Expenditure and Budget Request for All Funds

Agency: BFA Board of Fingerprinting

Agency Total for All Funds:	581.9	617.3	0.0	617.3			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	BFA	Board of Fingerprinting
Fund:	2435	Board of Fingerprinting Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
7 Fingerprint Board	581.9	617.3	0.0	617.3
	581.9	617.3	0.0	617.3
Expenditure Categories				
FTE	5.8	5.8	0.0	5.8
Personal Services	336.5	340.3	0.0	340.3
Employee Related Expenses	149.5	151.8	0.0	151.8
Professional and Outside Services	15.4	23.9	0.0	23.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	77.4	92.5	0.0	92.5
Equipment	3.1	8.8	0.0	8.8
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:	581.9	617.3	0.0	617.3
Fund Total:	581.9	617.3	0.0	617.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	BFA	Board of Fingerprinting
Fund:	2435	Board of Fingerprinting Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	581.9	617.3	0.0	617.3

Program Summary of Expenditures and Budget Request

Agency:	BFA	Board of Fingerprinting
Program:	7	Fingerprint Board

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
7-1 Fingerprint Board	581.9	617.3	0.0	617.3
Program Summary Total:	581.9	617.3	0.0	617.3
Expenditure Categories				
0000 FTE Positions	5.8	5.8	0.0	5.8
6000 Personal Services	336.5	340.3	0.0	340.3
6100 Employee Related Expenses	149.5	151.8	0.0	151.8
6200 Professional and Outside Services	15.4	23.9	0.0	23.9
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	77.4	92.5	0.0	92.5
8000 Equipment	3.1	8.8	0.0	8.8
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:	581.9	617.3	0.0	617.3
Fund Source				
Non-Appropriated Funds				
2435-N Board of Fingerprinting Fund (Non-Appropriated)	581.9	617.3	0.0	617.3
Fund Source Total:	581.9	617.3	0.0	617.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	BFA	Board of Fingerprinting
Program:	7	Fingerprint Board

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2435-N	Board of Fingerprinting Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

7-1	Fingerprint Board	581.9	617.3	0.0	617.3
	Total	581.9	617.3	0.0	617.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	5.8	5.8	0.0	5.8
Personal Services	336.5	340.3	0.0	340.3
Employee Related Expenses	149.5	151.8	0.0	151.8
Professional and Outside Services	15.4	23.9	0.0	23.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	77.4	92.5	0.0	92.5
Equipment	3.1	8.8	0.0	8.8
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:	581.9	617.3	0.0	617.3
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Fund 2435-N Total:	581.9	617.3	0.0	617.3
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Program 7 Total:	581.9	617.3	0.0	617.3
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	BFA	Board of Fingerprinting
Program:	7-1	Fingerprint Board

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	5.8	5.8	0.0	5.8
6000 Personal Services	336.5	340.3	0.0	340.3
6100 Employee Related Expenses	149.5	151.8	0.0	151.8
6200 Professional and Outside Services	15.4	23.9	0.0	23.9
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	77.4	92.5	0.0	92.5
8000 Equipment	3.1	8.8	0.0	8.8
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:	581.9	617.3	0.0	617.3
Fund Source				
Non-Appropriated Funds				
2435-N Board of Fingerprinting Fund (Non-Appropriated)	581.9	617.3	0.0	617.3
Fund Source Total:	581.9	617.3	0.0	617.3

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

Agency: BFA Board of Fingerprinting					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 7-1 Fingerprint Board					
Fund: 2435-N Board of Fingerprinting Fund					
Non-Appropriated					
0000	FTE	5.8	5.8	0.0	5.8
6000	Personal Services	336.5	340.3	0.0	340.3
6100	Employee Related Expenses	149.5	151.8	0.0	151.8
6200	Professional and Outside Services	15.4	23.9	0.0	23.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	77.4	92.5	0.0	92.5
8000	Equipment	3.1	8.8	0.0	8.8
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
Non-Appropriated Total:		581.9	617.3	0.0	617.3
Fund Total:		581.9	617.3	0.0	617.3
Program Total For Selected Funds:		581.9	617.3	0.0	617.3

Program Expenditure Schedule

Agency:	BFA	Board of Fingerprinting
Program:	7-1	Fingerprint Board

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	5.8	5.8
Expenditure Category Total	5.8	5.8
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	5.8	5.8
Fund Source Total	5.8	5.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	336.5	340.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	336.5	340.3
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	336.5	340.3
Fund Source Total	336.5	340.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	149.5	151.8
Expenditure Category Total	149.5	151.8
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	149.5	151.8
Fund Source Total	149.5	151.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0

Program Expenditure Schedule

Agency:	BFA	Board of Fingerprinting
Program:	7-1	Fingerprint Board

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	15.4	23.9
Expenditure Category Total	15.4	23.9
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	15.4	23.9
	15.4	23.9
Fund Source Total	15.4	23.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0

Program Expenditure Schedule

Agency:	BFA	Board of Fingerprinting
Program:	7-1	Fingerprint Board

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	0.0	0.0
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.7	2.0
Information Technology Services	21.9	27.3
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	33.1	39.2
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	3.8	3.8
Payments for Internal Services	0.0	0.0
Repair & Maintenance	1.1	1.2
Software Support and Maintenance	0.0	0.0
Operating Supplies	4.6	6.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.7	1.0
Postage & Delivery	10.0	11.0
Miscellaneous Operating	0.6	1.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	BFA	Board of Fingerprinting
Program:	7-1	Fingerprint Board

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	77.4	92.5
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	77.4	92.5
Fund Source Total	77.4	92.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.6	1.5
EDP Equipment - Mainframe - Non-Capital	2.2	6.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.3	1.3
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	3.1	8.8
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	3.1	8.8
Fund Source Total	3.1	8.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	BFA	Board of Fingerprinting
Program:	7-1	Fingerprint Board

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Expenditure Category Total	0.0	0.0
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Non-Appropriated		
2435-N Board of Fingerprinting Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

<u>Classification Listing</u>			
Class Code	Title	Grade	Total FTE
ACV73	ADMV ASST II	15	1.0
AUN04	BF DIR	E1	1.0
ACV74	HEARING OFFICER II	20	2.8
ACV39	INVGTR III	18	1.0

<u>Employee Retirement Coverage</u>			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	5.8	340.3	2435-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

Program Expenditure Schedule

Agency:	BFA	Board of Fingerprinting
Program:	7-1	Fingerprint Board

FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: BFA Board of Fingerprinting

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	2.3
Business and Finance	3.8
Information Technology	3.0
Human Resources	0.0
Director's Office	0.0
Administrative Costs Total:	9.1

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	617.3	1.5%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Information Technology			
Telecommunications (voice and data)	10.0	90.0	Approximation of the calls and data devoted to supporting administrative work in general and does not directly benefit Applicants.
Business and Finance			
Central Services Bureau accounting services	100.0	0.0	Accounting services do not directly benefit Applicants (program)
Other Central Administration			
Software support	10.0	90.0	Tracking database improvements and support

ARIZONA BOARD OF FINGERPRINTING EXPENDITURE JUSTIFICATIONS FISCAL YEAR 2018 SUBMISSION

Professional and outside services

6299 – Other Professional & Outside Services

The Board plans \$23,956.00 in total expenditures and will contract for outside services from the following:

- \$300 for document-destruction services
- \$700 for translation services
- \$2,700 for security at Board hearings
- \$20,256 for database programming. The Board's existing database requires maintenance to address performance issues and improvements to make portions of the business process more efficient. The Board has already begun the transition process of our relational database management system ("RDMS") in order to improve performance and make our processes more "lean." Although it is not the primary goal of converting the RDMS, this change will make transitioning to a web-based interface for electronic application submission much smoother and efficient.

Equipment

8521 – Furniture, Non-Capital Purchase

The proposed budget amount in this area is in the event that any items, such as a desk or desk chairs, need to be replaced.

8531 – Computer Equipment, Non-Capital Purchase

The budgeted expenditure includes purchasing four new desktop computers with monitors to replace the existing units which have not been replaced since 2012. The Board has budgeted money in case existing computer equipment fails.

8581 – Purchased or licensed software

The Board has budgeted money to life cycle existing computers and replace computer equipment if it fails. The \$1,300 budgeted under comptroller object 8581 would be for replacement software.

**Arizona Board of Fingerprinting
Organizational Chart
As of July 1, 2016**

