



ARIZONA REGISTRAR OF CONTRACTORS



Katie Hobbs, Governor

Cindy Casaus, Interim Director

Friday, September 1, 2023

The Honorable Katie Hobbs
Governor of Arizona
1700 West Washington
Phoenix, Arizona 85007

Dear Governor Hobbs:

The Arizona Registrar of Contractors (RGA) respectfully submits for your consideration its Fiscal Year 2024 Strategic Plan and Fiscal Year 2025 Operating Budget Request in accordance with instructions from the Office of Strategic Planning and Budgeting.

Under new leadership, the Registrar of Contractors is improving and expanding operations and outreach and implementing processes to support our mission to protect the health, safety and welfare of the public through a regulatory system designed to promote quality construction by Arizona contractors.

As we play our part in building an Arizona for Everyone, FY 2024 is slated to be an exciting year for customers of the Registrar of Contractors:

Increase Construction Industry Awareness and Outreach Programs. The RGA is implementing community engagement programs in rural and underserved communities. We are also developing resources and outreach materials in Spanish and diversifying collaborations and re-engaging with community partners throughout Arizona.

Make it Easier to Get Licensed in Arizona. The Agency is implementing Spanish speaking licensing materials, including the statute and rules and trade exams, study materials and the applicant education seminar. In the fall of 2023, the Agency will implement the low-income waiver initiative for new licensees and is developing materials to promote this initiative in addition to the already established veteran waiver. Additionally, the RGA continues to improve and modernize our website and refine the online application processes, making it accessible to more people.

Reduce Regulatory Burden. The RGA is reintroducing the Industry Advisory Council (IAC) to assist with updating workmanship standards and Administrative Rule changes to keep up with an ever changing industry. Having input from industry stakeholders is extremely important to our success.

Promote Construction Science Technology Careers. The Agency continues to work with industry and educational partners to support construction science technology apprenticeships and programs. Our Agency supports the Arizona Construction Career Days, Southern Arizona Construction Career Days and Yuma Southwest Careers & Trades Experience events held annually and our team visits with and presents to apprenticeship training facilities and schools.

In April 2023, we hosted the second annual AZ ROC Construction Science Technology Apprenticeship Fair and VIP Summit at Chase Field. Exhibitors and industry leaders showcased their open positions and apprenticeships to the students, members of the United States Armed Services and veterans in attendance at the Apprenticeship Fair.

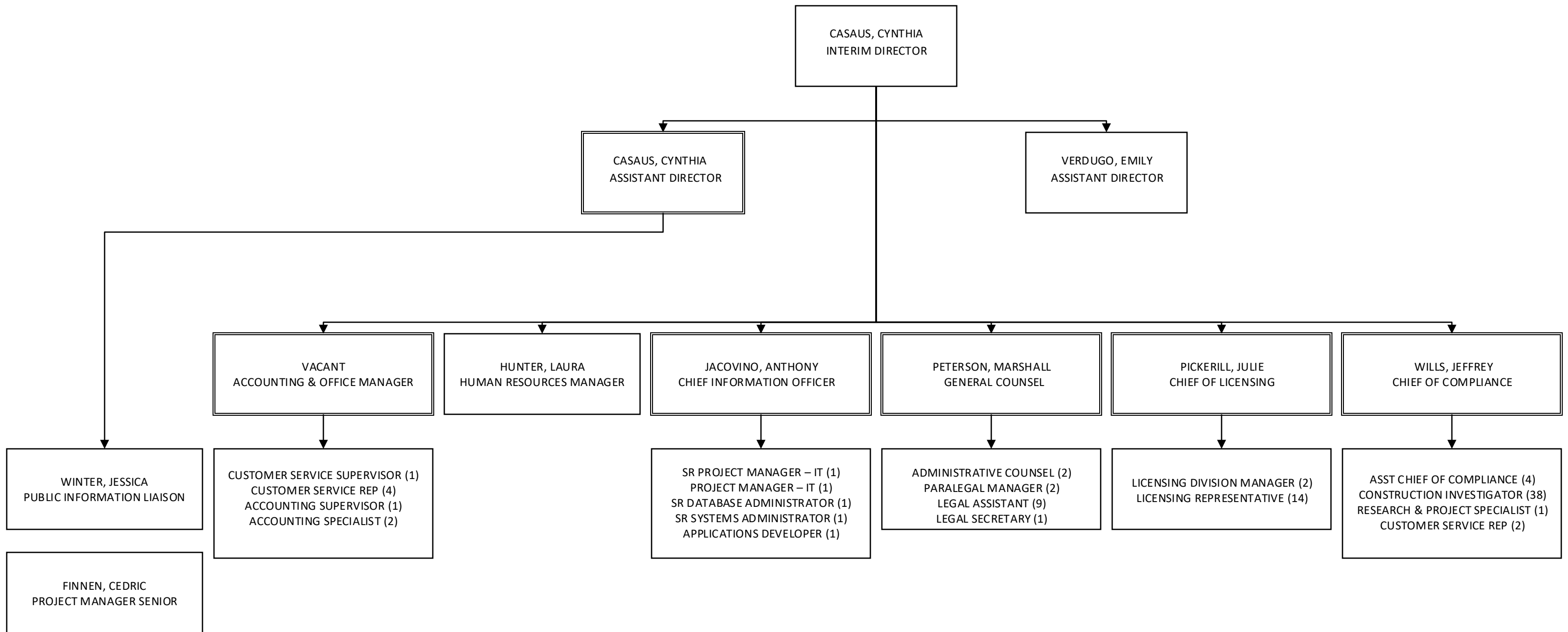
The VIP Summit brought industry leaders, policy makers and educators together for in-depth discussion regarding workforce development in the construction science professions and possible solutions to challenges faced by the industry in recruiting talent. We look forward to continuing to grow our event this fiscal year and being a part of the BuilditAZ Apprenticeship Initiative.

If you or any of your team have any questions, please contact me at cindy.casaus@roc.az.gov or 602.771.6899.

Sincerely,

A handwritten signature in cursive script that reads "Cynthia D. Casaus". The signature is written in black ink and is positioned above the typed name.

Cindy Casaus, Interim Director
Arizona Registrar of Contractors





State of Arizona Budget Request

State Agency

Registrar of Contractors

A.R.S. Citation: A.R.S. § 32-1101 et seq.

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: **Cindy Casaus**
Title: **Interim Director**

Cynthia D Casaus 9/1/2023
(signature)

Phone: 602-771-6899

Prepared by: Cindy Casaus
Email Address: cindy.casaus@roc.az.gov

Date Prepared: September 1, 2023

Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:		14,067.8	-	14,067.8
Registrar of Contractors Fund		14,067.8	-	14,067.8
Non-Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:		4,666.8	2,700.0	7,366.8
Residential Contractors' Recovery Fund		4,666.8	2,700.0	7,366.8
Registrar of Contractors Total:		18,734.6	2,700.0	21,434.6

Revenue Schedule

Agency:	Registrar of Contractors
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Fund:	AA1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4372	Publications & Reproductions	0.6	1.0	1.0
4415	Occupational & Professional Licenses	1,208.9	1,157.6	1,224.0
4511	Court Assessments	152.4	120.0	120.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	20.1	-	-
4631	Treasurer's Interest Income	63.7	8.0	84.0
4636	Commissions	2.0	2.0	2.4
4645	Payment Card Transaction Fees Paid	(13.1)	(10.0)	(14.3)
4699	Miscellaneous Receipts	0.1	-	-
General Fund Total:		1,434.7	1,278.6	1,417.1

Forecast Methodology

To arrive at the estimated license renewal revenue for FY25, the average license renewal rate is calculated and averaged over 5 years. Beginning in FY17, this retention rate has continued to stay well above 85% and has maintained over the last few fiscal years.

The five year average is displayed on the schedule titled "Renewed New Licenses", for the period covering FY17 through FY23 the average renewal rate is 87.68%. This average is then applied to the number of licenses that will be eligible for renewal in fiscal year 2025. This calculation is shown on the schedule titled "EST LIC FEES FY 2025".

The Registrar recorded a 30% and 11% increase in the number of new applications in FY22 and FY23, respectively and we continue to see this uptick in new applications continue in the first two months of FY24. The historical new application is shown on the schedule titled "Renewed New Licenses". FY25 new license application revenue is calculated at 100% of the FY23 new applications as we anticipate new license applications to continue to increase. This calculation is shown on the schedule titled "EST LIC FEES FY 2025".

Revenue Schedule

Agency:	Registrar of Contractors
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Fund:	RG2406 Registrar of Contractors Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4372	Publications & Reproductions	10.2	8.0	10.0
4415	Occupational & Professional Licenses	10,900.0	10,418.8	11,016.8
4511	Court Assessments	2.2	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	180.3	-	-
4636	Commissions	17.9	15.0	21.6
4645	Payment Card Transaction Fees Paid	(118.3)	(94.0)	(128.7)
4699	Miscellaneous Receipts	0.7	10.0	10.0
4901	Operating Transfers In	-	-	2,700.0
Registrar of Contractors Fund Total:		10,992.9	10,357.8	13,629.7

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Revenue Schedule

Agency: Registrar of Contractors

Fund: RG3155 Residential Contractors' Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4415	Occupational & Professional Licenses	6,504.3	6,227.3	6,732.2
4512	Restitution	650.4	300.0	300.0
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	84.1	50.0	50.0
4631	Treasurer's Interest Income	754.4	90.0	720.0
4645	Payment Card Transaction Fees Paid	(61.9)	(56.0)	(77.0)
Residential Contractors' Recovery Fund Total:		7,931.2	6,611.3	7,725.2

Forecast Methodology

To arrive at the estimated license renewal revenue for FY25, the average license renewal rate is calculated and averaged over 5 years. Beginning in FY17, this retention rate has continued to stay well above 85% and has maintained over the last few fiscal years.

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Fund: RG3721 Registrar of Contractors Cash Bond Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	5.7	-	-
Registrar of Contractors Cash Bond Fund Total:		5.7	-	-

Forecast Methodology

Arizona Registrar of Contractors
License Count by Class

New Licenses	Total 2018	Total 2019	Total 2020	Total 2021	Total 2022	Total 2023
New General Commercial	395	408	347	479	606	526
% Chg Inc (dec) prior year	-3%	3%	-15%	38%	75%	10%
% Chg Inc (dec) Avg prior 4 year	-4%	-1%	-2%	6%	20%	22%
New Specialty Commercial	200	226	247	289	407	411
% Chg Inc (dec) prior year	65%	13%	9%	17%	65%	42%
% Chg Inc (dec) Avg prior 4 year	-1%	19%	21%	26%	34%	29%
New General Residential	366	306	332	419	415	397
% Chg Inc (dec) prior year	20%	-16%	8%	26%	25%	-5%
% Chg Inc (dec) Avg prior 4 year	1%	4%	3%	10%	13%	8%
New Specialty Residential	279	307	377	455	716	815
% Chg Inc (dec) prior year	26%	10%	23%	21%	90%	79%
% Chg Inc (dec) Avg prior 4 year	-7%	14%	14%	20%	34%	45%
New General Dual	624	657	704	908	1080	1254
% Chg Inc (dec) prior year	30%	5%	7%	29%	53%	38%
% Chg Inc (dec) Avg prior 4 year	15%	18%	11%	18%	25%	27%
New Specialty Dual	1,790	1,866	1,799	1,918	2,575	3,057
% Chg Inc (dec) prior year	9%	4%	-4%	7%	43%	59%
% Chg Inc (dec) Avg prior 4 year	21%	7%	3%	4%	12%	22%
	3,654	3,770	3,806	4,468	5,799	6,460
					30%	11%

Renewals

2-Year

Renewal General Commercial	2,402	2,670	2,482	2,556	2,434	2,695
	-2%	11%	-7%	3%	-2%	5%
Renewal Specialty Commercial	1,240	1,352	1,317	1,445	1,304	1,444
	-5%	9%	-3%	10%	-1%	-0%
Renewal General Residential	2,242	2,284	2,314	2,288	2,320	2,283
	-0%	2%	1%	-1%	0%	-0%
Renewal Specialty Residential	1,556	1,550	1,607	1,742	1,636	1,738
	3%	-0%	4%	8%	2%	-0%
Renewal General Dual	1,612	1,850	1,947	2,275	2,334	2,753
	2%	15%	5%	17%	20%	21%
Renewal Specialty Dual	7,488	8,679	8,223	9,126	8,776	9,629
	-10%	16%	-5%	11%	7%	6%
	16,540	18,385	17,890	19,432	18,804	20,542

1-Year

Renewal General Commercial	8	24	2	-	-	-
Renewal Specialty Commercial	5	12	-	-	-	-
Renewal General Residential	22	8	1	2	-	-
Renewal Specialty Residential	14	7	4	5	-	-
Renewal General Dual	11	24	-	1	-	-
Renewal Specialty Dual	88	62	13	8	1	-
	148	137	20	16	1	-

16,688	18,522	17,910	19,448	18,805	20,542
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Arizona Registrar of Contractors
Renewed New Licenses

RENEWALS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
July	1,695	1,835	1,791	1,929	1,102	1,421	1,466	1,296	1,595	1,595	1,727	1,576	1,721
August	1,656	2,213	1,850	1,991	1,492	1,486	1,622	1,461	1,745	1,613	1,541	1,587	2,096
September	1,631	1,571	1,692	1,858	1,318	1,375	1,386	1,205	1,265	1,244	1,645	1,613	1,693
October	1,698	1,628	1,777	1,679	1,301	1,332	1,607	1,295	1,922	1,496	1,647	1,385	1,474
November	1,552	1,623	1,571	1,488	1,083	1,100	1,298	1,139	1,203	1,057	1,569	1,282	1,476
December	1,746	1,387	1,458	1,404	1,291	1,202	1,421	1,123	1,198	1,235	1,656	1,351	1,500
January	1,481	1,296	1,513	1,518	1,206	1,252	1,282	1,369	1,227	1,618	1,383	1,553	1,725
February	1,535	1,613	1,434	1,625	1,200	1,461	1,171	1,366	1,201	975	1,218	1,367	1,262
March	1,785	2,098	1,743	1,885	1,611	1,562	1,613	1,504	1,554	1,874	1,656	1,891	1,787
April	1,760	1,755	1,761	1,913	1,458	1,382	1,568	1,562	1,825	1,737	1,498	1,738	1,713
May	1,869	1,974	1,956	1,804	1,376	1,509	1,649	1,568	1,841	1,408	1,479	1,631	1,949
June	1,613	1,812	1,719	2,107	1,693	1,664	1,521	1,652	1,809	2,038	2,413	1,831	2,146
	20,021	20,805	20,265	21,201	16,131	16,746	17,604	16,540	18,385	17,890	19,432	18,805	20,542
							5%	-6%	11%	-3%	9%	5%	6%

NEW

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
July	298	217	248	161	206	254	206	250	290	350	534	346	484
August	264	270	252	124	218	256	250	291	311	375	551	343	559
September	349	228	200	172	196	266	258	290	290	321	269	379	524
October	261	249	246	219	197	258	264	290	340	326	322	413	470
November	357	167	214	102	173	211	238	251	335	311	289	394	458
December	260	209	225	158	212	222	244	248	296	262	273	494	438
January	266	194	120	339	217	214	296	351	315	332	340	488	545
February	214	244	135	215	251	278	268	319	272	151	324	603	566
March	315	287	203	237	290	303	325	402	264	154	454	650	690
April	257	273	209	275	250	290	267	329	433	352	407	545	535
May	256	341	234	277	280	256	286	361	253	364	329	592	595
June	262	249	195	298	305	284	280	272	371	508	376	552	596
	3,359	2,928	2,481	2,577	2,795	3,092	3,182	3,654	3,770	3,806	4,468	5,799	6,460

Renewals

Current Year	20,021	20,805	20,265	21,201	16,131	16,746	17,604	16,540	18,385	17,890	19,432	18,805	20,542
Less 2 yrs	20,128	19,800	20,021	20,805	20,265	21,201	16,131	16,746	17,604	16,540	18,385	17,890	19,432
New 2 yrs	4,580	4,262	3,359	2,928	2,481	2,577	2,795	3,092	3,182	3,654	3,770	3,806	4,468
	24,708	24,062	23,380	23,733	22,746	23,778	18,926	19,838	20,786	20,194	22,155	21,696	23,900
	81.03%	86.46%	86.68%	89.33%	70.92%	70.43%	93.01%	83.38%	88.45%	88.59%	87.71%	86.67%	85.95%

New Licenses

Change	(903)	(431)	(447)	96	218	297	90	472	116	36	662	1,331	661
% Change over prior year	-21.19%	-12.83%	-15.27%	3.87%	8.46%	10.63%	2.91%	14.83%	3.17%	0.95%	17.39%	29.79%	11.40%
% Change over prior 5 yrs	-44.40%	-44.06%	-42.49%	-26.83%	-10.46%	9.34%	14.68%	29.33%	23.20%	15.38%	27.63%	53.58%	50.25%

Arizona Registrar of Contractors
EST LIC FEES FY 2025

Renewal 2-Year	FY'25 % off FY'23 Licenses	Application Fee	License Fee-ROC	License Fee-RF	Project FY2024 Revenue		
					ROC Fund	Recovery Fund	General Fund
Renewal General Commercial	2,659	\$ -	\$ 580		\$ 1,388,119		\$ 154,235
Renewal Specialty Commercial	1,497	\$ -	\$ 480		\$ 646,571		\$ 71,841
Renewal General Residential	2,392	\$ -	\$ 320	\$ 270	\$ 689,021	\$ 645,957	\$ 76,558
Renewal Specialty Residential	2,057	\$ -	\$ 270	\$ 270	\$ 499,950	\$ 555,500	\$ 55,550
Renewal General Dual	2,986	\$ -	\$ 480	\$ 270	\$ 1,290,119	\$ 806,325	\$ 143,347
Renewal Specialty Dual	9,929	\$ -	\$ 380	\$ 270	\$ 3,395,806	\$ 2,680,900	\$ 377,312
	21,521				\$ 7,909,587	\$ 4,688,681	\$ 878,843

Renewal 1-Year	FY'25 % off FY'23 Licenses	Application Fee	License Fee-ROC	License Fee-RF	Project FY2024 Revenue		
					ROC Fund	Recovery Fund	General Fund
Renewal General Commercial	0	\$ -	\$ 290		\$ -		\$ -
Renewal Specialty Commercial	0	\$ -	\$ 240		\$ -		\$ -
Renewal General Residential	0	\$ -	\$ 160	\$ 135	\$ -	\$ -	\$ -
Renewal Specialty Residential	0	\$ -	\$ 135	\$ 135	\$ -	\$ -	\$ -
Renewal General Dual	0	\$ -	\$ 240	\$ 135	\$ -	\$ -	\$ -
Renewal Specialty Dual	0	\$ -	\$ 190	\$ 135	\$ -	\$ -	\$ -
	0				\$ -	\$ -	\$ -

New	FY'25 % off FY'23	Application Fee	License Fee-ROC	License Fee-RF	Project FY2024 Revenue		
					ROC Fund	Recovery Fund	General Fund
New General Commercial	526	\$ 200	\$ 580		\$ 369,252		\$ 41,028
New Specialty Commercial	411	\$ 100	\$ 480		\$ 214,542		\$ 23,838
New General Residential	397	\$ 180	\$ 320	\$ 370	\$ 178,650	\$ 146,890	\$ 19,850
New Specialty Residential	815	\$ 80	\$ 270	\$ 370	\$ 256,725	\$ 301,550	\$ 28,525
New General Dual	1,254	\$ 200	\$ 480	\$ 370	\$ 767,448	\$ 463,980	\$ 85,272
New Specialty Dual	3,057	\$ 100	\$ 380	\$ 370	\$ 1,320,624	\$ 1,131,090	\$ 146,736
	6,460				\$ 3,107,241	\$ 2,043,510	\$ 345,249
	27,981				\$ 11,016,828	\$ 6,732,191	\$ 1,224,092

**ARIZONA REGISTRAR OF CONTRACTORS
ROC FUND REVENUE**

	Actual			Projected	
	2021	2022	2023	2024	2025
NEW LICENSES					
RESIDENTIAL					
Number of Licenses	874	681	1212	1108	1,212
% Inc (dec) prior year	23%	-22%	78%	-9%	9%
Licensing Revenue				\$ 404,044	\$ 435,375
DUAL					
Number of Licenses	2,826	2,403	4,311	3,582	4,311
% Inc (dec) prior year	13%	-15%	79%	-17%	20%
Licensing Revenue				\$ 1,737,893	\$ 2,088,072
COMMERCIAL					
Number of Licenses	768	570	937	993	937
% Inc (dec) prior year	29%	-26%	64%	6%	-6%
Licensing Revenue				\$ 625,109	\$ 583,794
RENEWAL LICENSES					
RESIDENTIAL					
Number of Licenses	4,030	3,823	4,021	4,265	4,450
% Inc (dec) prior year	3%	-5%	5%	6%	4%
Licensing Revenue				\$ 1,142,206	\$ 1,188,971
DUAL					
Number of Licenses	11,401	10,463	12,382	12,373	12,916
% Inc (dec) prior year	12%	-8%	18%	0%	4%
Licensing Revenue				\$ 4,480,433	\$ 4,685,926
COMMERCIAL					
Number of Licenses	4,001	3,624	4,139	4,147	4,156
% Inc (dec) prior year	5%	-9%	14%	0%	0%
Licensing Revenue				\$ 2,029,085	\$ 2,034,690
Total Licensing Revenue	\$ 8,953,094	\$ 9,630,360	\$ 10,900,019	\$ 10,418,770	\$ 11,016,828
Other Revenue					
Other Revenue	\$ 108,526	\$ 60,725	\$ 92,858	\$ (61,000)	\$ (87,100)
Sales & Charges for Services	\$ 8,636	\$ 6,207	\$ 10,171	\$ 8,000	\$ 10,000
Other Fines, Forfeitures & Penalties	\$ 145,276	\$ 132,704	\$ 182,423	\$ -	\$ -
Other Revenue	\$ (45,386)	\$ (78,186)	\$ (99,736)	\$ (69,000)	\$ (97,100)
Total Revenue					
Total Licensing & Misc. Revenue	\$ 9,061,621	\$ 9,691,085	\$ 10,992,877	\$ 10,357,770	\$ 10,929,728

**ARIZONA REGISTRAR OF CONTRACTORS
RECOVERY FUND REVENUE**

	Actual			Projected	
	2021	2022	2023	2024	2025
NEW LICENSES					
RESIDENTIAL					
Number of Licenses	874	681	1,212	1,108	1,212
% Inc (dec) prior year	23%	-22%	78%	-9%	9%
Licensing Revenue				\$ 410,101	\$ 448,440
DUAL					
Number of Licenses	2,826	2,403	4,311	3,582	4,311
% Inc (dec) prior year	13%	-15%	79%	-17%	20%
Licensing Revenue				\$ 1,325,303	\$ 1,595,070
RENEWAL LICENSES					
RESIDENTIAL					
Number of Licenses	4,030	3,823	4,021	4,265	4,450
% Inc (dec) prior year	3%	-5%	5%	6%	4%
Licensing Revenue				\$ 1,151,418	\$ 1,201,457
DUAL					
Number of Licenses	11,401	10,463	12,382	12,373	12,916
% Inc (dec) prior year	12%	-8%	18%	0%	4%
Licensing Revenue				\$ 3,340,515	\$ 3,487,224
Total Licensing Revenue	\$ 5,316,275	\$ 5,697,548	\$ 6,504,269	\$ 6,227,337	\$ 6,732,191
Other Revenue					
Other Revenue	\$ 648,292	\$ 779,360	\$ 1,426,975	\$ 384,000	\$ 993,000
Sales & Charges for Services	-	-	-	-	-
Other Fines, Forfeitures & Penalties	\$ 606,529	\$ 728,985	\$ 734,464	\$ 350,000	\$ 350,000
Other Revenue	\$ 41,763	\$ 50,375	\$ 692,511	\$ 34,000	\$ 643,000
Total Revenue					
Total License & Misc. Rev	\$ 5,964,567	\$ 6,476,908	\$ 7,931,244	\$ 6,611,337	\$ 7,725,191

Sources and Uses

Agency: Registrar of Contractors

Fund: RG2406 Registrar of Contractors Fund

Consists of registration and license fees from contractors. These monies are to be used for the operations of the Registrar of Contractors agency.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,896.9	2,698.9	(1,011.1)
Revenue (from Revenue Schedule)	10,992.9	10,357.8	13,629.7
Total Available	13,889.8	13,056.7	12,618.6
Total Appropriated Disbursements	11,190.9	14,067.8	14,067.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,698.9	(1,011.1)	(1,449.2)

Explanation for Negative Ending Balance(s):

Registrar of Contractors - Fund Balance Justification

As presented, the Registrar of Contractors (ROC) Fund is projected to go negative in both fiscal years ending 2024 and 2025 due to the budgeted expenses exceeding projected revenue.

Historically, the ROC has spent less than its appropriation; since FY 2018, the ROC has spent an average of \$2.5 million less per year. The Agency anticipates to see similar savings in FY24. Overall savings will come from minimizing operating expenses and exploring ways to shrink the Agency's footprint in the Phoenix office as a majority of our team teleworks. Additionally, the Agency continues to evaluate staffing needs as employees leave the Agency and we have recognized some salary savings in administrative costs.

From a revenue perspective, the Agency anticipates receiving more revenue in FY 2024 than originally estimated. New applications have increased in the last few fiscal years and in the first two months of FY 2024, ROC revenue is trending positively. The Agency anticipates to see this continued positive trend throughout the fiscal year.

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	6,277.7	6,775.4	6,775.4
Employee Related Expenditures	2,436.5	2,759.3	2,759.3
Professional & Outside Services	144.5	395.3	395.3
Travel In-State	258.6	625.0	625.0
Travel Out-Of-State	4.4	16.8	16.8

Sources and Uses

Agency:	Registrar of Contractors
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Fund:	RG2406 Registrar of Contractors Fund
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Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,414.8	2,178.4	2,178.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	176.5	220.0	220.0
Non-Capital Equipment	42.5	80.0	80.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	435.5	1,017.6	1,017.6
Appropriated Expenditure Sub-Total:	11,190.9	14,067.8	14,067.8
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	-	-	-
Appropriated Expenditure Total:	11,190.9	14,067.8	14,067.8
Appropriated FTE	-	105.6	105.6

Sources and Uses

Agency: Registrar of Contractors

Fund: RG2406 Registrar of Contractors Fund

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Registrar of Contractors

Fund: RG3155 Residential Contractors' Recovery Fund

Revenue is received from an assessment paid by residential contractors and is used to pay claims against contractors.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	23,291.3	25,370.7	27,315.2
Revenue (from Revenue Schedule)	7,931.2	6,611.3	7,725.2
Total Available	31,222.5	31,982.0	35,040.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,851.8	4,666.8	7,366.8
Balance Forward to Next Year	25,370.7	27,315.2	27,673.6

Explanation for Negative Ending Balance(s): Registrar of Contractors

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

Sources and Uses

Agency:	Registrar of Contractors
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Fund:	RG3155 Residential Contractors' Recovery Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	309.8	321.4	321.4
Employee Related Expenditures	113.5	128.6	128.6
Professional & Outside Services	10.0	20.0	20.0
Travel In-State	57.5	63.5	63.5
Travel Out-Of-State	1.3	4.0	4.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	5,328.7	4,120.3	4,120.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	58.3	7.0	7.0
Non-Capital Equipment	(27.0)	2.0	2.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(0.3)	-	2,700.0
Non-Appropriated Expenditure Sub-Total:	5,851.8	4,666.8	7,366.8
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	-	-	-
Non-Appropriated Expenditure Total:	5,851.8	4,666.8	7,366.8
Non-Appropriated FTE	-	4.1	4.1

Sources and Uses

Agency:	Registrar of Contractors
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Fund:	RG3721 Registrar of Contractors Cash Bond Fund
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The Registrar of Contractors Cash Bond Fund consists of cash deposits by contractors filed with the Registrar in an amount set by the Registrar by rule as an alternative to the filing of a surety bond. Cash deposits are for the benefit of legitimate claims for damages caused by a duly licensed contractor.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,050.8	2,056.4	2,056.4
Revenue (from Revenue Schedule)	5.7	-	-
Total Available	2,056.4	2,056.4	2,056.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,056.4	2,056.4	2,056.4

Explanation for Negative Ending Balance(s): Registrar of Contractors

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

Sources and Uses

Agency:	Registrar of Contractors
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Fund:	RG3721 Registrar of Contractors Cash Bond Fund
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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	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Registrar of Contractors

Fund: RG3721 Registrar of Contractors Cash Bond Fund

Non-Appropriated FTE

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Sources and Uses

Agency: Registrar of Contractors

Fund: RG3725 Contractors Prompt Pay Complaint Fund

The Contractors Prompt Payment Complaint Fund consists of revenues from licensed contractors, licensed subcontractors, or material supplier complainants' cash deposits held in lieu of surety bonds until a complaint is settled. The deposits are used to secure the payment of claims under A.R.S. § 32-1129.02.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2.5	2.5	2.5
Revenue (from Revenue Schedule)	-	-	-
Total Available	2.5	2.5	2.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2.5	2.5	2.5

Explanation for Negative Ending Balance(s): Registrar of Contractors

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

Sources and Uses

Agency:	Registrar of Contractors
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Fund:	RG3725 Contractors Prompt Pay Complaint Fund
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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	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Registrar of Contractors

Fund: RG3725 Contractors Prompt Pay Complaint Fund

Non-Appropriated FTE

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Funding Issue List

Agency: Registrar of Contractors

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Residential Contractors Recovery Fund Transfer	-	2,700.0	-	-	2,700.0
Total:		-	2,700.0	-	-	2,700.0

Funding Issue Detail

Agency: Registrar of Contractors

Issue: 1 Residential Contractors Recovery Fund Transfer

Calculated ERE:
Uniform Allowance:

Program: Regulatory Affairs
Fund: RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)

Expenditure Categories		FY 2025
9100	Transfers-Out	2,700.0
Program/Fund Total:		2,700.0

Funding Issue Narrative

Agency: Registrar of Contractors

Issue: 1 Residential Contractors Recovery Fund Transfer

Description of Issue: The Agency is requesting a one-time transfer from the Residential Contractor's Recovery Fund to the Registrar of Contractors (RGA) fund in the amount of \$2.7 million to keep the RGA fund balance at a sufficient level to maintain operations. This amount is a return of funds previously transferred from the RGA fund to the Recovery Fund in FY 2014.

Proposal: The Arizona Registrar of Contractors manages two funds; the Registrar of Contractors (RGA) fund and the RGA's Residential Contractors Recovery Fund. RGA's fund is a 90/10, appropriated fund which derives revenue largely from initial and renewal licensing fees. The Recovery Fund is a non-appropriated fund RGA holds in trust with revenue generated from a statutory assessment on residential contractors and dual contractors. Dual contractors are licensed entities permitted to perform both residential and commercial work.

The Agency is requesting a one-time transfer from the Residential Contractors Recovery Fund to the Registrar of Contractors fund in the amount of \$2.7 million. This amount is a return of funds previously transferred from the RGA fund to the Recovery Fund in FY14.

Between FY 2009 and FY 2014, the Registrar of Contractors experienced a 30% decrease in the total number of licensees and 37% revenue decrease as a result of the 2008 recession. Beginning in FY14, the Registrar of Contractors fund has decreased steadily (at an average of \$960K per year) from a balance of \$11.4 million in FY14 to \$2.6 million at the end of FY23 as operating expenses have gone up. Based on this average, the RGA fund will have a balance of \$1.6M and \$698K at the end of FY24 and FY25, respectively. As a result, the fund would not be able to support the Agency's operations for a full fiscal year.

During the same time period, the Recovery Fund balance has grown at a rapid rate (at an average of \$2.5M per year); from a balance of \$4.5 million at the end of FY14 to \$25.3 million at the end of FY23. Based on this average, the Recovery Fund will have a balance of \$27.8 and \$30.3 million at the end of FY24 and FY25, respectively. Therefore, the Recovery Fund would have more than an adequate cash balance to maintain the normal operations of the fund and process and pay Recovery Fund claims, even during an economic downturn in which an increase of claims is certain to occur.

Alternatives Considered: Without this transfer, the Agency runs the risk of not having enough cash in the fund to maintain routine operations in FY25. If put in this position, the Agency would have no choice but to consider increasing licensing fees in order to maintain the fund balance at a level to meet its operational needs. This would negatively impact contractors and would reverse the effects of rulemaking. The Agency completed rulemaking in 2014 that reduced license fees for renewals and new dual contractors' licenses and in 2017 that allowed licensees to opt-out of dual classification which also resulted in savings for contractors.

Transferring funds from the Recovery Fund to the RGA fund combined with cost saving measures currently being addressed, including minimizing total office space and reevaluating staffing needs as part of our continuous improvement efforts, would allow the Agency to continue to maintain low burdens of entry for prospective new and renewing licensed contractors by preventing the Agency from increasing fees.

Impact of Not Funding This Year: A transfer from the Recovery Fund, a fund that continues to experience tremendous growth would not impact its ability to maintain normal operations. Nor would it affect the Fund's ability to process and disburse Recovery Fund claims. As of FY 2014, the Recovery Fund has paid out a total of 1,141 claims valued at \$17.1 million, with the average payout totaling \$14,900. In the event of an economic downturn similar to 2008, one in which the Recovery Fund paid out a total of \$6.3 million in judgments in one fiscal year, the projected fund balance could support a similar level of disbursements without immediate risk. While the transfer would reduce the fund by \$2.7 million, it would reduce the balance to one that is still healthy and has a sufficient amount of cash on hand to maintain its day-to-day operations.

Statutory Reference:

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: N/A

Annualization(s): N/A

Alignment with Agency's Strategic Plan or Statutory Responsibilities: The initiatives outlined above align directly with our strategic plan objectives that include increasing the number of trade exams available in Spanish, increasing the number of Spanish speaking licenses and increasing the number of applications that are utilizing the Veteran and Low Income waivers.

Funding Issue Narrative

Agency: Registrar of Contractors

Issue: 1 Residential Contractors Recovery Fund Transfer

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

Under our leadership, we have implemented an agency-wide Spanish initiative that we hope to roll out on January 1, 2024.. The Registrar has historically ignored underserved, marginalized, and adversely affected groups. We see this with an unintended barrier created to keep many of the current workforce from obtaining a contractor's license.

According to several sources, Latinos make up 32% of Arizona's population, and 49% of Arizona construction workers are Latino, and 86% of Arizona's undocumented Latino population, it is safe to say we have a large population that is underserved by our agency.

In order to fully serve this community we have decided to translate all informational material, licensing documents, complaint forms, website, and exams into Spanish. We have also begun hiring staff with a bilingual requirement to fully serve the Spanish speaking population once the initiative rolls out.

Transferring these funds would provide the Agency with a sufficient cash balance to support our effort to translate forms, licensing exams and resources into Spanish, making our website and portal accessible to all Latinos in Arizona regardless of immigration status.

Our second initiative to decrease equality gaps, focuses on rural Arizona, low-income families, veterans, and ensuring all our products and materials are ADA compliant. The agency had not prioritized these communities previously. However, with the passing of HB 2741, we implemented a veteran's waiver policy, (issued our first veteran license in May 2023) and are currently finalizing the low income waiver policy.

While the majority of construction does happen in the more populated counties and metropolitan cities, rural Arizona still needs quality licensed contractors. We have begun to do more community outreach in smaller areas, not only to address the lack of licensed contractors, but to educate communities on preventing scams, and protecting themselves from unlicensed entities.

Transferring these funds would also allow us to continue and expand our efforts. Printing, publishing, and distributing information that are also ADA compliant is expensive and time worthy. But we are dedicated to these causes and believe if we have the adequate funding we can succeed in our initiatives.

We look to the Governor's vision of an Arizona for Everyone and that is what we are striving for at the Registrar of Contractors.

How has feedback been incorporated from groups directly impacted by proposal?:

We have received positive feedback from contractors, trade associations, municipalities and other stakeholders regarding our Spanish language initiative. We have already implemented Google translate on our website, added an español page and published four licensing documents in Spanish. We are currently working on translating additional documents and forms, the Statute & Rules and Trade exams and the Registrar's annotated Statutes and Rules book.

We have also begun accepting applications for an Industry Advisory Council, which was non-existent for a couple of years. This council will be made up of industry stakeholders from around the state to help with projects such as updating the Workmanship Standards. Having input and buy in from industry stakeholders in projects we undertake is extremely important to our success.

Description of how this furthers the Governor's priorities:

This ROC's work reducing barriers to government and licensure, as well as efforts to avoid raising fees, fit within the affordable and thriving economy blueprint. Additionally, expanding the number of licensed contractors will help address workforce strains that impact everything from home contracting to commercial construction, improving safety and reliability along the way. This too fits within the governor's economic and workforce goals.

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
RGA-1-0 Regulatory Affairs	11,190.9	14,067.8	-	14,067.8
Appropriated Funds Total:	11,190.9	14,067.8	-	14,067.8
Expenditure Categories				
FTE	-	105.6	-	105.6
Personal Services	6,277.7	6,775.4	-	6,775.4
Employee Related Expenditures	2,436.5	2,759.3	-	2,759.3
Subtotal Personal Services and ERE	8,714.1	9,534.7	-	9,534.7
Professional & Outside Services	144.5	395.3	-	395.3
Travel In-State	258.6	625.0	-	625.0
Travel Out-Of-State	4.4	16.8	-	16.8
Other Operating Expenditures	1,414.8	2,178.4	-	2,178.4
Capital Equipment	176.5	220.0	-	220.0
Non-Capital Equipment	42.5	80.0	-	80.0
Transfers-Out	435.5	1,017.6	-	1,017.6
Expenditure Categories Total:	11,190.9	14,067.8	-	14,067.8

Summary of Expenditure and Budget Request for All Funds

Agency: Registrar of Contractors					
Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
RGA-1-0	Regulatory Affairs	5,851.8	4,666.8	2,700.0	7,366.8
Non-Appropriated Total:		5,851.8	4,666.8	2,700.0	7,366.8
Expenditure Categories					
	FTE	-	4.1	-	4.1
	Personal Services	309.8	321.4	-	321.4
	Employee Related Expenditures	113.5	128.6	-	128.6
	Subtotal Personal Services and ERE	423.3	450.0	-	450.0
	Professional & Outside Services	10.0	20.0	-	20.0
	Travel In-State	57.5	63.5	-	63.5
	Travel Out-Of-State	1.3	4.0	-	4.0
	Other Operating Expenditures	5,328.7	4,120.3	-	4,120.3
	Capital Equipment	58.3	7.0	-	7.0
	Non-Capital Equipment	(27.0)	2.0	-	2.0
	Transfers-Out	(0.3)	-	2,700.0	2,700.0
Expenditure Categories Total:		5,851.8	4,666.8	2,700.0	7,366.8
Registrar of Contractors Total for All Funds:		17,042.7	18,734.6	2,700.0	21,434.6
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
RGA-1-0	Regulatory Affairs	17,042.7	18,734.6	2,700.0	21,434.6
Registrar of Contractors Total for All Funds:		17,042.7	18,734.6	2,700.0	21,434.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Registrar of Contractors
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Fund:	RG2406 Registrar of Contractors Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
RGA-1-0 Regulatory Affairs	11,190.9	14,067.8	-	14,067.8
Registrar of Contractors Fund (Appropriated)	11,190.9	14,067.8	-	14,067.8
Summary Total:				
Expenditure Categories				
FTE	-	105.6	-	105.6
Personal Services	6,277.7	6,775.4	-	6,775.4
Employee Related Expenditures	2,436.5	2,759.3	-	2,759.3
Subtotal Personal Services and ERE	8,714.1	9,534.7	-	9,534.7
Professional & Outside Services	144.5	395.3	-	395.3
Travel In-State	258.6	625.0	-	625.0
Travel Out-Of-State	4.4	16.8	-	16.8
Other Operating Expenditures	1,414.8	2,178.4	-	2,178.4
Capital Equipment	176.5	220.0	-	220.0
Non-Capital Equipment	42.5	80.0	-	80.0
Transfers-Out	435.5	1,017.6	-	1,017.6
Expenditure Categories Total:	11,190.9	14,067.8	-	14,067.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Registrar of Contractors
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Fund:	RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
RGA-1-0 Regulatory Affairs	5,851.8	4,666.8	2,700.0	7,366.8
Residential Contractors' Recovery Fund (Non-Appropriated) Summary Total:	5,851.8	4,666.8	2,700.0	7,366.8
Expenditure Categories				
FTE	-	4.1	-	4.1
Personal Services	309.8	321.4	-	321.4
Employee Related Expenditures	113.5	128.6	-	128.6
Subtotal Personal Services and ERE	423.3	450.0	-	450.0
Professional & Outside Services	10.0	20.0	-	20.0
Travel In-State	57.5	63.5	-	63.5
Travel Out-Of-State	1.3	4.0	-	4.0
Other Operating Expenditures	5,328.7	4,120.3	-	4,120.3
Capital Equipment	58.3	7.0	-	7.0
Non-Capital Equipment	(27.0)	2.0	-	2.0
Transfers-Out	(0.3)	-	2,700.0	2,700.0
Expenditure Categories Total:	5,851.8	4,666.8	2,700.0	7,366.8

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

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: RGA-1-0 Regulatory Affairs

Expenditure Categories

FTE	-	109.7	-	109.7
Personal Services	6,587.4	7,096.8	-	7,096.8
Employee Related Expenditures	2,550.0	2,887.9	-	2,887.9
Subtotal Personal Services and ERE	9,137.4	9,984.7	-	9,984.7
Professional & Outside Services	154.5	415.3	-	415.3
Travel In-State	316.1	688.5	-	688.5
Travel Out-Of-State	5.7	20.8	-	20.8
Other Operating Expenditures	6,743.5	6,298.7	-	6,298.7
Capital Equipment	234.9	227.0	-	227.0
Non-Capital Equipment	15.5	82.0	-	82.0
Transfers-Out	435.2	1,017.6	2,700.0	3,717.6
Expenditure Categories Total:	17,042.7	18,734.6	2,700.0	21,434.6

Fund Source

Appropriated Funds

Registrar of Contractors Fund (Appropriated)	11,190.9	14,067.8	-	14,067.8
Appropriated Funds Total:	11,190.9	14,067.8	-	14,067.8

Non-Appropriated Funds

Residential Contractors' Recovery Fund (Non-Appropriated)	5,851.8	4,666.8	2,700.0	7,366.8
Non-Appropriated Funds Total:	5,851.8	4,666.8	2,700.0	7,366.8
Regulatory Affairs Total:	17,042.7	18,734.6	2,700.0	21,434.6

Sub Program: RGA-1-1 Regulatory Affairs

Expenditure Categories

FTE	-	109.7	-	109.7
Personal Services	6,587.4	7,096.8	-	7,096.8
Employee Related Expenditures	2,550.0	2,887.9	-	2,887.9
Subtotal Personal Services and ERE	9,137.4	9,984.7	-	9,984.7
Professional & Outside Services	154.5	415.3	-	415.3

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

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Sub Program: RGA-1-1 Regulatory Affairs				
Travel In-State	316.1	688.5	-	688.5
Travel Out-Of-State	5.7	20.8	-	20.8
Other Operating Expenditures	6,743.5	6,298.7	-	6,298.7
Capital Equipment	234.9	227.0	-	227.0
Non-Capital Equipment	15.5	82.0	-	82.0
Transfers-Out	(0.6)	-	2,700.0	2,700.0
Expenditure Categories Total:	16,606.9	17,717.0	2,700.0	20,417.0

Fund Source

Appropriated Funds

Registrar of Contractors Fund (Appropriated)	10,755.1	13,050.2	-	13,050.2
Appropriated Funds Total:	10,755.1	13,050.2	-	13,050.2

Non-Appropriated Funds

Residential Contractors' Recovery Fund (Non-Appropriated)	5,851.8	4,666.8	2,700.0	7,366.8
Non-Appropriated Funds Total:	5,851.8	4,666.8	2,700.0	7,366.8
Regulatory Affairs Total:	16,606.9	17,717.0	2,700.0	20,417.0

Sub Program: RGA-1-2 SLI Office of Administrative Hearings Costs

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	435.8	1,017.6	-	1,017.6

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

Agency:	Registrar of Contractors
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Sub Program: RGA-1-2 SLI Office of Administrative Hearings Costs				
Expenditure Categories Total:	435.8	1,017.6	-	1,017.6

Fund Source

Appropriated Funds

Registrar of Contractors Fund (Appropriated)	435.8	1,017.6	-	1,017.6
Appropriated Funds Total:	435.8	1,017.6	-	1,017.6
Regulatory Affairs Total:	435.8	1,017.6	-	1,017.6

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

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: RGA-1-0 Regulatory Affairs

Fund: RG2406 Registrar of Contractors Fund

Appropriated

Personal Services	6,277.7	6,775.4	-	6,775.4
Employee Related Expenditures	2,436.5	2,759.3	-	2,759.3
Subtotal Personal Services and ERE	8,714.1	9,534.7	-	9,534.7
Professional & Outside Services	144.5	395.3	-	395.3
Travel In-State	258.6	625.0	-	625.0
Travel Out-Of-State	4.4	16.8	-	16.8
Other Operating Expenditures	1,414.8	2,178.4	-	2,178.4
Capital Equipment	176.5	220.0	-	220.0
Non-Capital Equipment	42.5	80.0	-	80.0
Transfers-Out	435.5	1,017.6	-	1,017.6
Expenditure Categories Total:	11,190.9	14,067.8	-	14,067.8
Registrar of Contractors Fund Total:	11,190.9	14,067.8	-	14,067.8

Fund: RG3155 Residential Contractors' Recovery Fund

Non-Appropriated

Personal Services	309.8	321.4	-	321.4
Employee Related Expenditures	113.5	128.6	-	128.6
Subtotal Personal Services and ERE	423.3	450.0	-	450.0
Professional & Outside Services	10.0	20.0	-	20.0
Travel In-State	57.5	63.5	-	63.5
Travel Out-Of-State	1.3	4.0	-	4.0
Other Operating Expenditures	5,328.7	4,120.3	-	4,120.3
Capital Equipment	58.3	7.0	-	7.0
Non-Capital Equipment	(27.0)	2.0	-	2.0
Transfers-Out	(0.3)	-	2,700.0	2,700.0
Expenditure Categories Total:	5,851.8	4,666.8	2,700.0	7,366.8
Residential Contractors' Recovery Fund Total:	5,851.8	4,666.8	2,700.0	7,366.8

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

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Fund: RG3155 Residential Contractors' Recovery Fund				
Program Total for Select Funds:	17,042.7	18,734.6	2,700.0	21,434.6

Sub Program: RGA-1-1 Regulatory Affairs

Fund: RG2406 Registrar of Contractors Fund

Appropriated

Personal Services	6,277.7	6,775.4	-	6,775.4
Employee Related Expenditures	2,436.5	2,759.3	-	2,759.3
Subtotal Personal Services and ERE	8,714.1	9,534.7	-	9,534.7
Professional & Outside Services	144.5	395.3	-	395.3
Travel In-State	258.6	625.0	-	625.0
Travel Out-Of-State	4.4	16.8	-	16.8
Other Operating Expenditures	1,414.8	2,178.4	-	2,178.4
Capital Equipment	176.5	220.0	-	220.0
Non-Capital Equipment	42.5	80.0	-	80.0
Transfers-Out	(0.3)	-	-	-
Expenditure Categories Total:	10,755.1	13,050.2	-	13,050.2
Registrar of Contractors Fund Total:	10,755.1	13,050.2	-	13,050.2

Fund: RG3155 Residential Contractors' Recovery Fund

Non-Appropriated

Personal Services	309.8	321.4	-	321.4
Employee Related Expenditures	113.5	128.6	-	128.6
Subtotal Personal Services and ERE	423.3	450.0	-	450.0
Professional & Outside Services	10.0	20.0	-	20.0
Travel In-State	57.5	63.5	-	63.5
Travel Out-Of-State	1.3	4.0	-	4.0
Other Operating Expenditures	5,328.7	4,120.3	-	4,120.3
Capital Equipment	58.3	7.0	-	7.0
Non-Capital Equipment	(27.0)	2.0	-	2.0
Transfers-Out	(0.3)	-	2,700.0	2,700.0

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

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Sub Program: RGA-1-1 Regulatory Affairs				
Fund: RG3155 Residential Contractors' Recovery Fund				

Expenditure Categories Total:	5,851.8	4,666.8	2,700.0	7,366.8
Residential Contractors' Recovery Fund Total:	5,851.8	4,666.8	2,700.0	7,366.8
Sub Program Total for Select Funds:	16,606.9	17,717.0	2,700.0	20,417.0

Sub Program: RGA-1-2 SLI Office of Administrative Hearings Costs

Fund: RG2406 Registrar of Contractors Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	435.8	1,017.6	-	1,017.6
Expenditure Categories Total:	435.8	1,017.6	-	1,017.6
Registrar of Contractors Fund Total:	435.8	1,017.6	-	1,017.6
Sub Program Total for Select Funds:	435.8	1,017.6	-	1,017.6

Program Summary of Expenditure and Budget Request

Agency: Registrar of Contractors

Program: Regulatory Affairs

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
RGA-1-1	Regulatory Affairs	16,606.9	17,717.0	2,700.0	20,417.0
RGA-1-2	SLI Office of Administrative Hearings Costs	435.8	1,017.6	-	1,017.6
Regulatory Affairs Summary Total:		17,042.7	18,734.6	2,700.0	21,434.6
Expenditure Categories					
FTE	FTE	-	109.7	-	109.7
6000	Personal Services	6,587.4	7,096.8	-	7,096.8
6100	Employee Related Expenditures	2,550.0	2,887.9	-	2,887.9
Subtotal Personal Services and ERE		9,137.4	9,984.7	-	9,984.7
6200	Professional & Outside Services	154.5	415.3	-	415.3
6500	Travel In-State	316.1	688.5	-	688.5
6600	Travel Out-Of-State	5.7	20.8	-	20.8
7000	Other Operating Expenditures	6,743.5	6,298.7	-	6,298.7
8400	Capital Equipment	234.9	227.0	-	227.0
8500	Non-Capital Equipment	15.5	82.0	-	82.0
9100	Transfers-Out	435.2	1,017.6	2,700.0	3,717.6
Expenditure Categories Total:		17,042.7	18,734.6	2,700.0	21,434.6
Fund Source					
Appropriated Funds					
RG2406	Registrar of Contractors Fund (Appropriated)	11,190.9	14,067.8	-	14,067.8
Appropriated Funds Total:		11,190.9	14,067.8	-	14,067.8
Non-Appropriated Funds					
RG3155	Residential Contractors' Recovery Fund (Non-Appropriated)	5,851.8	4,666.8	2,700.0	7,366.8
Non-Appropriated Funds Total:		5,851.8	4,666.8	2,700.0	7,366.8
Regulatory Affairs Summary Total:		17,042.7	18,734.6	2,700.0	21,434.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Registrar of Contractors

Program: Regulatory Affairs

Fund: RG2406 Registrar of Contractors Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
RGA-1-1	Regulatory Affairs	10,755.1	13,050.2	-	13,050.2
RGA-1-2	SLI Office of Administrative Hearings Costs	435.8	1,017.6	-	1,017.6
Registrar of Contractors Fund (Appropriated) Summary Total:		11,190.9	14,067.8	-	14,067.8
Appropriated Funding					
6000	Personal Services	6,277.7	6,775.4	-	6,775.4
6100	Employee Related Expenditures	2,436.5	2,759.3	-	2,759.3
Subtotal Personal Services and ERE		8,714.1	9,534.7	-	9,534.7
6200	Professional & Outside Services	144.5	395.3	-	395.3
6500	Travel In-State	258.6	625.0	-	625.0
6600	Travel Out-Of-State	4.4	16.8	-	16.8
7000	Other Operating Expenditures	1,414.8	2,178.4	-	2,178.4
8400	Capital Equipment	176.5	220.0	-	220.0
8500	Non-Capital Equipment	42.5	80.0	-	80.0
9100	Transfers-Out	435.5	1,017.6	-	1,017.6
Expenditure Categories Total:		11,190.9	14,067.8	-	14,067.8
Fund RG2406 - A Total:		11,190.9	14,067.8	-	14,067.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Registrar of Contractors
Program:	Regulatory Affairs
Fund:	RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
RGA-1-1 Regulatory Affairs	5,851.8	4,666.8	2,700.0	7,366.8
Residential Contractors' Recovery Fund (Non-Appropriated) Summary Total:	5,851.8	4,666.8	2,700.0	7,366.8
Non-Appropriated Funding				
6000 Personal Services	309.8	321.4	-	321.4
6100 Employee Related Expenditures	113.5	128.6	-	128.6
Subtotal Personal Services and ERE	423.3	450.0	-	450.0
6200 Professional & Outside Services	10.0	20.0	-	20.0
6500 Travel In-State	57.5	63.5	-	63.5
6600 Travel Out-Of-State	1.3	4.0	-	4.0
7000 Other Operating Expenditures	5,328.7	4,120.3	-	4,120.3
8400 Capital Equipment	58.3	7.0	-	7.0
8500 Non-Capital Equipment	(27.0)	2.0	-	2.0
9100 Transfers-Out	(0.3)	-	2,700.0	2,700.0
Expenditure Categories Total:	5,851.8	4,666.8	2,700.0	7,366.8
Fund RG3155 - N Total:	5,851.8	4,666.8	2,700.0	7,366.8
Regulatory Affairs Total:	17,042.7	18,734.6	2,700.0	21,434.6

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
FTE				
FTE	-	109.7	-	109.7
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
RG2406 Registrar of Contractors Fund (Appropriated)	-	105.6	-	105.6
Appropriated Funds Total:	-	105.6	-	105.6
Non-Appropriated Funds				
RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	-	4.1	-	4.1
Non-Appropriated Funds Total:	-	4.1	-	4.1
Fund Source Total:	-	109.7	-	109.7
Personal Services				
Personal Services	6,587.4	7,096.8	-	7,096.8
Expenditure Category Total:	6,587.4	7,096.8	-	7,096.8
Fund Source				
Appropriated Funds				
RG2406 Registrar of Contractors Fund (Appropriated)	6,277.7	6,775.4	-	6,775.4
Appropriated Funds Total:	6,277.7	6,775.4	-	6,775.4
Non-Appropriated Funds				
RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	309.8	321.4	-	321.4
Non-Appropriated Funds Total:	309.8	321.4	-	321.4
Fund Source Total:	6,587.4	7,096.8	-	7,096.8
Employee Related Expenditures				
Employee Related Expenses	-	2,887.9	-	2,887.9
FICA Taxes	487.9	-	-	-
Medical Insurance	1,123.7	-	-	-
Basic Life	0.7	-	-	-
Long-Term Disability (Non- ASRS)	0.1	-	-	-
Long-Term Disability (ASRS)	8.5	-	-	-

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Unemployment Compensation & Other State' Taxes	1.5	-	-	-
Dental Insurance	8.8	-	-	-
Workers' Compensation	71.0	-	-	-
Arizona State Retirement System	727.3	-	-	-
Personnel Board Pro-Rata Charges	56.6	-	-	-
Information Technology Pro Rata Charge	37.4	-	-	-
Accumulated Sick Leave Fund Charge	26.3	-	-	-
Expenditure Category Total:	2,550.0	2,887.9	-	2,887.9

Fund Source

Appropriated Funds

RG2406	Registrar of Contractors Fund (Appropriated)	2,436.5	2,759.3	-	2,759.3
Appropriated Funds Total:		2,436.5	2,759.3	-	2,759.3

Non-Appropriated Funds

RG3155	Residential Contractors' Recovery Fund (Non-Appropriated)	113.5	128.6	-	128.6
Non-Appropriated Funds Total:		113.5	128.6	-	128.6
Fund Source Total:		2,550.0	2,887.9	-	2,887.9

Professional & Outside Services

Professional and Outside Services	-	415.3	-	415.3
Attorney General Legal Services	154.5	-	-	-
Expenditure Category Total:	154.5	415.3	-	415.3

Fund Source

Appropriated Funds

RG2406	Registrar of Contractors Fund (Appropriated)	144.5	395.3	-	395.3
Appropriated Funds Total:		144.5	395.3	-	395.3

Non-Appropriated Funds

RG3155	Residential Contractors' Recovery Fund (Non-Appropriated)	10.0	20.0	-	20.0
Non-Appropriated Funds Total:		10.0	20.0	-	20.0
Fund Source Total:		154.5	415.3	-	415.3

Travel In-State

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Travel In-State	-	688.5	-	688.5
Mileage - Private Vehicle	1.0	-	-	-
Motor Pool Charges	280.7	-	-	-
Car Rental In-State	6.0	-	-	-
Lodging	4.1	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	24.3	-	-	-
Expenditure Category Total:	316.1	688.5	-	688.5

Fund Source

Appropriated Funds

RG2406	Registrar of Contractors Fund (Appropriated)	258.6	625.0	-	625.0
Appropriated Funds Total:		258.6	625.0	-	625.0

Non-Appropriated Funds

RG3155	Residential Contractors' Recovery Fund (Non-Appropriated)	57.5	63.5	-	63.5
Non-Appropriated Funds Total:		57.5	63.5	-	63.5
Fund Source Total:		316.1	688.5	-	688.5

Travel Out-Of-State

Travel Out of State	-	20.8	-	20.8
Airfare and Other Common Carrier Charges	2.3	-	-	-
Lodging Out-of-State	2.9	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	5.7	20.8	-	20.8

Fund Source

Appropriated Funds

RG2406	Registrar of Contractors Fund (Appropriated)	4.4	16.8	-	16.8
Appropriated Funds Total:		4.4	16.8	-	16.8

Non-Appropriated Funds

RG3155	Residential Contractors' Recovery Fund (Non-Appropriated)	1.3	4.0	-	4.0
Non-Appropriated Funds Total:		1.3	4.0	-	4.0

Program Expenditure Schedule

Agency:	Registrar of Contractors
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Fund Source Total:	5.7	20.8	-	20.8

Other Operating Expenditures

Other Operating Expenses	-	6,298.7	-	6,298.7
Risk Management Charges to State Agencies	38.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	18.4	-	-	-
External Programming and System Development Costs	70.2	-	-	-
Charges Imposed Related to AFIS.	19.7	-	-	-
External Telecommunications Charges	283.5	-	-	-
Building Rent Charges to State Agencies	393.5	-	-	-
Rental of Land & Buildings	5.9	-	-	-
Rental of Other Machinery & Equipment	(1.2)	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Repair & Maintenance - Vehicles	0.3	-	-	-
Repair & Maintenance - Other Equipment	8.8	-	-	-
Software Support, Maintenance Short-term Licensing	627.2	-	-	-
Uniforms	0.5	-	-	-
Security Supplies	1.3	-	-	-
Office Supplies	22.3	-	-	-
Housekeeping Supplies	2.1	-	-	-
Other Operating Supplies	3.1	-	-	-
Loss on Sales of Capital Assets	(0.0)	-	-	-
Employee Tuition Reimbursement	2.7	-	-	-
Conference Registration / Attendance Fees	21.9	-	-	-
Other Education & Training Costs	4.8	-	-	-
Advertising	15.7	-	-	-
Sponsorships	10.5	-	-	-
Internal Printing	18.9	-	-	-
External Printing	22.1	-	-	-
Postage & Delivery	116.9	-	-	-
Translation and sign language services	0.2	-	-	-
Awards	0.1	-	-	-

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Dues	8.8	-	-	-
Books, Subscriptions & Publications	5.9	-	-	-
Judgments – Damages	4,957.1	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	62.9	-	-	-
Expenditure Category Total:	6,743.5	6,298.7	-	6,298.7

Fund Source

Appropriated Funds				
RG2406 Registrar of Contractors Fund (Appropriated)	1,414.8	2,178.4	-	2,178.4
Appropriated Funds Total:	1,414.8	2,178.4	-	2,178.4
Non-Appropriated Funds				
RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	5,328.7	4,120.3	-	4,120.3
Non-Appropriated Funds Total:	5,328.7	4,120.3	-	4,120.3
Fund Source Total:	6,743.5	6,298.7	-	6,298.7

Capital Equipment

Capital Equipment	-	227.0	-	227.0
Computer Equipment - Capitalized Purchase	226.9	-	-	-
Telecommunications Equipment Capital Purchase	8.4	-	-	-
Purchased or licensed software / website	(0.4)	-	-	-
Expenditure Category Total:	234.9	227.0	-	227.0

Fund Source

Appropriated Funds				
RG2406 Registrar of Contractors Fund (Appropriated)	176.5	220.0	-	220.0
Appropriated Funds Total:	176.5	220.0	-	220.0
Non-Appropriated Funds				
RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	58.3	7.0	-	7.0
Non-Appropriated Funds Total:	58.3	7.0	-	7.0
Fund Source Total:	234.9	227.0	-	227.0

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Non-Capital Equipment				
Non-Capital Resources	-	82.0	-	82.0
Furniture - Non-Capital Purchase	14.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	7.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	(12.1)	-	-	-
Other Equipment - Non- Capital Purchase	3.7	-	-	-
Purchased or licensed software / website	1.7	-	-	-
Expenditure Category Total:	15.5	82.0	-	82.0
Fund Source				
Appropriated Funds				
RG2406 Registrar of Contractors Fund (Appropriated)	42.5	80.0	-	80.0
Appropriated Funds Total:	42.5	80.0	-	80.0
Non-Appropriated Funds				
RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	(27.0)	2.0	-	2.0
Non-Appropriated Funds Total:	(27.0)	2.0	-	2.0
Fund Source Total:	15.5	82.0	-	82.0
Transfers-Out				
Transfers	-	1,017.6	2,700.0	3,717.6
Transfers Out – Not Subject to Cost Allocation	435.2	-	-	-
Expenditure Category Total:	435.2	1,017.6	2,700.0	3,717.6
Fund Source				
Appropriated Funds				
RG2406 Registrar of Contractors Fund (Appropriated)	435.5	1,017.6	-	1,017.6
Appropriated Funds Total:	435.5	1,017.6	-	1,017.6
Non-Appropriated Funds				
RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	(0.3)	-	2,700.0	2,700.0
Non-Appropriated Funds Total:	(0.3)	-	2,700.0	2,700.0
Fund Source Total:	435.2	1,017.6	2,700.0	3,717.6

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: RGA-1-0 Regulatory Affairs

Sub Program: RGA-1-1 Regulatory Affairs

FTE

FTE	-	109.7	-	109.7
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

RG2406 Registrar of Contractors Fund (Appropriated)	-	105.6	-	105.6
Appropriated Funds Total:	-	105.6	-	105.6

Non-Appropriated Funds

RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	-	4.1	-	4.1
Non-Appropriated Funds Total:	-	4.1	-	4.1
Fund Source Total:	-	109.7	-	109.7

Personal Services

Personal Services	6,587.4	7,096.8	-	7,096.8
Expenditure Category Total:	6,587.4	7,096.8	-	7,096.8

Fund Source

Appropriated Funds

RG2406 Registrar of Contractors Fund (Appropriated)	6,277.7	6,775.4	-	6,775.4
Appropriated Funds Total:	6,277.7	6,775.4	-	6,775.4

Non-Appropriated Funds

RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	309.8	321.4	-	321.4
Non-Appropriated Funds Total:	309.8	321.4	-	321.4
Fund Source Total:	6,587.4	7,096.8	-	7,096.8

Employee Related Expenditures

Employee Related Expenses	-	2,887.9	-	2,887.9
FICA Taxes	487.9	-	-	-
Medical Insurance	1,123.7	-	-	-
Basic Life	0.7	-	-	-

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Long-Term Disability (Non- ASRS)	0.1	-	-	-
Long-Term Disability (ASRS)	8.5	-	-	-
Unemployment Compensation & Other State' Taxes	1.5	-	-	-
Dental Insurance	8.8	-	-	-
Workers' Compensation	71.0	-	-	-
Arizona State Retirement System	727.3	-	-	-
Personnel Board Pro-Rata Charges	56.6	-	-	-
Information Technology Pro Rata Charge	37.4	-	-	-
Accumulated Sick Leave Fund Charge	26.3	-	-	-
Expenditure Category Total:	2,550.0	2,887.9	-	2,887.9

Fund Source

Appropriated Funds

RG2406	Registrar of Contractors Fund (Appropriated)	2,436.5	2,759.3	-	2,759.3
Appropriated Funds Total:		2,436.5	2,759.3	-	2,759.3

Non-Appropriated Funds

RG3155	Residential Contractors' Recovery Fund (Non-Appropriated)	113.5	128.6	-	128.6
Non-Appropriated Funds Total:		113.5	128.6	-	128.6
Fund Source Total:		2,550.0	2,887.9	-	2,887.9

Professional & Outside Services

Professional and Outside Services	-	415.3	-	415.3
Attorney General Legal Services	154.5	-	-	-
Expenditure Category Total:	154.5	415.3	-	415.3

Fund Source

Appropriated Funds

RG2406	Registrar of Contractors Fund (Appropriated)	144.5	395.3	-	395.3
Appropriated Funds Total:		144.5	395.3	-	395.3

Non-Appropriated Funds

RG3155	Residential Contractors' Recovery Fund (Non-Appropriated)	10.0	20.0	-	20.0
Non-Appropriated Funds Total:		10.0	20.0	-	20.0
Fund Source Total:		154.5	415.3	-	415.3

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: RGA-1-0 Regulatory Affairs

Travel In-State

Travel In-State	-	688.5	-	688.5
Mileage - Private Vehicle	1.0	-	-	-
Motor Pool Charges	280.7	-	-	-
Car Rental In-State	6.0	-	-	-
Lodging	4.1	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	24.3	-	-	-
Expenditure Category Total:	316.1	688.5	-	688.5

Fund Source

Appropriated Funds

RG2406 Registrar of Contractors Fund (Appropriated)	258.6	625.0	-	625.0
Appropriated Funds Total:	258.6	625.0	-	625.0

Non-Appropriated Funds

RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	57.5	63.5	-	63.5
Non-Appropriated Funds Total:	57.5	63.5	-	63.5
Fund Source Total:	316.1	688.5	-	688.5

Travel Out-Of-State

Travel Out of State	-	20.8	-	20.8
Airfare and Other Common Carrier Charges	2.3	-	-	-
Lodging Out-of-State	2.9	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	5.7	20.8	-	20.8

Fund Source

Appropriated Funds

RG2406 Registrar of Contractors Fund (Appropriated)	4.4	16.8	-	16.8
Appropriated Funds Total:	4.4	16.8	-	16.8

Program Expenditure Schedule

Agency:	Registrar of Contractors
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Non-Appropriated Funds				
RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	1.3	4.0	-	4.0
Non-Appropriated Funds Total:	1.3	4.0	-	4.0
Fund Source Total:	5.7	20.8	-	20.8

Other Operating Expenditures

Other Operating Expenses	-	6,298.7	-	6,298.7
Risk Management Charges to State Agencies	38.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	18.4	-	-	-
External Programming and System Development Costs	70.2	-	-	-
Charges Imposed Related to AFIS.	19.7	-	-	-
External Telecommunications Charges	283.5	-	-	-
Building Rent Charges to State Agencies	393.5	-	-	-
Rental of Land & Buildings	5.9	-	-	-
Rental of Other Machinery & Equipment	(1.2)	-	-	-
Late Charges on Overdue Payments	0.1	-	-	-
Repair & Maintenance - Vehicles	0.3	-	-	-
Repair & Maintenance - Other Equipment	8.8	-	-	-
Software Support, Maintenance Short-term Licensing	627.2	-	-	-
Uniforms	0.5	-	-	-
Security Supplies	1.3	-	-	-
Office Supplies	22.3	-	-	-
Housekeeping Supplies	2.1	-	-	-
Other Operating Supplies	3.1	-	-	-
Loss on Sales of Capital Assets	(0.0)	-	-	-
Employee Tuition Reimbursement	2.7	-	-	-
Conference Registration / Attendance Fees	21.9	-	-	-
Other Education & Training Costs	4.8	-	-	-
Advertising	15.7	-	-	-
Sponsorships	10.5	-	-	-
Internal Printing	18.9	-	-	-
External Printing	22.1	-	-	-

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Postage & Delivery	116.9	-	-	-
Translation and sign language services	0.2	-	-	-
Awards	0.1	-	-	-
Dues	8.8	-	-	-
Books, Subscriptions & Publications	5.9	-	-	-
Judgments – Damages	4,957.1	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	62.9	-	-	-
Expenditure Category Total:	6,743.5	6,298.7	-	6,298.7

Fund Source

Appropriated Funds

RG2406 Registrar of Contractors Fund (Appropriated)	1,414.8	2,178.4	-	2,178.4
Appropriated Funds Total:	1,414.8	2,178.4	-	2,178.4

Non-Appropriated Funds

RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	5,328.7	4,120.3	-	4,120.3
Non-Appropriated Funds Total:	5,328.7	4,120.3	-	4,120.3
Fund Source Total:	6,743.5	6,298.7	-	6,298.7

Capital Equipment

Capital Equipment	-	227.0	-	227.0
Computer Equipment - Capitalized Purchase	226.9	-	-	-
Telecommunications Equipment Capital Purchase	8.4	-	-	-
Purchased or licensed software / website	(0.4)	-	-	-
Expenditure Category Total:	234.9	227.0	-	227.0

Fund Source

Appropriated Funds

RG2406 Registrar of Contractors Fund (Appropriated)	176.5	220.0	-	220.0
Appropriated Funds Total:	176.5	220.0	-	220.0

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Non-Appropriated Funds				
RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	58.3	7.0	-	7.0
Non-Appropriated Funds Total:	58.3	7.0	-	7.0
Fund Source Total:	234.9	227.0	-	227.0

Non-Capital Equipment

Non-Capital Resources	-	82.0	-	82.0
Furniture - Non-Capital Purchase	14.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	7.9	-	-	-
Telecommunications Equipment - Non-Capital Purchase	(12.1)	-	-	-
Other Equipment - Non- Capital Purchase	3.7	-	-	-
Purchased or licensed software / website	1.7	-	-	-
Expenditure Category Total:	15.5	82.0	-	82.0

Fund Source

Appropriated Funds				
RG2406 Registrar of Contractors Fund (Appropriated)	42.5	80.0	-	80.0
Appropriated Funds Total:	42.5	80.0	-	80.0
Non-Appropriated Funds				
RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	(27.0)	2.0	-	2.0
Non-Appropriated Funds Total:	(27.0)	2.0	-	2.0
Fund Source Total:	15.5	82.0	-	82.0

Transfers-Out

Transfers	-	-	2,700.0	2,700.0
Transfers Out – Not Subject to Cost Allocation	(0.6)	-	-	-
Expenditure Category Total:	(0.6)	-	2,700.0	2,700.0

Fund Source

Appropriated Funds				
RG2406 Registrar of Contractors Fund (Appropriated)	(0.3)	-	-	-

Program Expenditure Schedule

Agency: Registrar of Contractors

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: RGA-1-0 Regulatory Affairs				
Appropriated Funds Total:	(0.3)	-	-	-
Non-Appropriated Funds				
RG3155 Residential Contractors' Recovery Fund (Non-Appropriated)	(0.3)	-	2,700.0	2,700.0
Non-Appropriated Funds Total:	(0.3)	-	2,700.0	2,700.0
Fund Source Total:	(0.6)	-	2,700.0	2,700.0

Sub Program: RGA-1-2 SLI Office of Administrative Hearings Costs

Transfers-Out				
Transfers	-	1,017.6	-	1,017.6
Transfers Out – Not Subject to Cost Allocation	435.8	-	-	-
Expenditure Category Total:	435.8	1,017.6	-	1,017.6
Fund Source				
Appropriated Funds				
RG2406 Registrar of Contractors Fund (Appropriated)	435.8	1,017.6	-	1,017.6
Appropriated Funds Total:	435.8	1,017.6	-	1,017.6
Fund Source Total:	435.8	1,017.6	-	1,017.6

Program Expenditure Schedule

Agency: Registrar of Contractors

Administrative Costs Summary

FY 2025

Personal Services	1,907.8
ERE	763.1
All Other	200.0
Administrative Costs Total:	2,870.9

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

21,434.6

13.4%

Vision: Protecting Arizonans through balanced oversight of contractors while enhancing consumer advocacy, education and public safety.

Mission: To protect the health, safety and welfare of the public through a regulatory system designed to promote quality construction by Arizona contractors.

Agency Description: The Arizona Legislature established the Registrar of Contractors in 1931.

A.R.S. § 32-1104 enumerates the powers and duties of the Registrar to issue and maintain contractor licenses, investigate and cite violators, adopt construction standards, educate the public and contractors regarding such standards and rules/policies, and assist in dispute-resolution.

Executive Summary:

With the continued growth of construction in Arizona, we showcase the benefits of hiring licensed construction businesses and warn of the significant risk of hiring unlicensed entities.

We promote awareness of economically viable Construction Science Technology careers through events and collaborations.

We continue to seek innovative processes and services and leverage technology to minimize efforts to obtain and maintain a license.

We continue to find ways to reduce regulatory burden and streamline processes to benefit our customers.

We look to recruit, develop, and retain a workforce that delivers exceptional customer service and operational excellence.

Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start Year	Progress / Successes
1	Increase construction industry awareness and outreach programs	2022	Implement community engagement programs in both rural and underserved communities. Develop Spanish speaking outreach materials. Diversifying partnerships and re-engaging with partners.
2	Make it easier for people to get licensed in Arizona	2019	Implement Spanish speaking licensing materials, including trade exams, SRE, study materials, and website to reach underserved populations. Continue to refine online processes, including auto-approval of applications for better outcomes. Promote veteran and low income waiver for new licensees. Develop relationships with other agencies to provide business services to promote new/established contractors' success.
3	Reduce regulatory burden and scope confusion for improved government outcomes	2020	Reintroducing Industry Advisory Council (IAC), to assist with updating workmanship standards and Administrative Rule changes to keep up with an ever changing industry. Reissuing scopes that had been previously restricted.
4	Modernize employee recruitment, training, and development to align with today's workforce	2022	Expand employee training, education, development, and retention.

Strategy #	FY24 Annual Objectives	Objective Metrics	Annual Initiatives
#1	Increase # of community outreach events *Breakthrough Objective	# of outreach events	Expand outreach to include spanish speaking communities, including media; rural areas, and tribal nations.
#2	1. Increase the % of customer engagement with online tools 2. Increase # of Spanish speaking licenses *Breakthrough Objective 3. Increase # of applications that are utilizing the Veteran and Low income waivers *Breakthrough Objective	1. % of customer online engagement 2. % of completed applications in Spanish 3. % of applications requesting a veteran or low income waiver	1. Improve Customer Portal - Enhance customer portal and website 2. Improve and publish materials in print and on the website to assist in more complete Spanish speaking applications. 3. Develop and Improve outreach about the waivers.
#3	1. Increase the number of trade tests available in Spanish. *Breakthrough Objective 2. Finalize the Workmanship Standards and Administrative Rules. 3. Preserve the structural capacity of the Registrar of Contractors' general fund	1. average # of tests translated Spanish 2. % of completed standards 3. % difference of monthly revenue and expenditures	1. track number of trade tests taken in Spanish. 2. Collaborate with IAC and other stakeholders to revise standards and rules. 3. Create, develop and implement process that evaluates and corrects revenue and expenditure deviations to the structural capacity for the Registrar of Contractors' general fund
#4	Increase employee skill set	# of employees that completed advanced or upgraded training	Enhance employee opportunities for training

Agency 5 Year Plan

RGA Registrar of Contractors

Issue 1 Increase construction industry

Description: Increase construction industry awareness and outreach programs in order to: Implement community engagement programs in both rural and underserved communities. Develop Spanish speaking outreach materials. Diversifying partnerships and re-engaging with partners.

Solutions:

Issue 2 Get licensed in Arizona

Description: Make it easier for people to get licensed in Arizona in order to: Implement Spanish speaking licensing materials, including trade exams, SRE, study materials, and website to reach underserved populations. Continue to refine online processes, including auto-approval of applications for better outcomes. Promote veteran and low income waiver for new licensees. Develop relationships with other agencies to provide business services to promote new/established contractors' success.

Solutions:

Issue 3 Reduce regulatory burden

Description: Reduce regulatory burden and scope confusion for improved government outcomes in order to: Reintroducing Industry Advisory Council (IAC), to assist with updating workmanship standards and Administrative Rule changes to keep up with an ever changing industry. Reissuing scopes that had been previously restricted.

Solutions:

Issue 4 Focus on employees

Description: Modernize employee recruitment, training, and development to align with today's workforce in order to: Expand employee training, education, development, and retention.

Solutions:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	109.7	109.7	109.7
General Fund	-	-	-
Other Appropriated Funds	14,067,800.0	14,067,800.0	14,067,800.0
Non-Appropriated Funds	4,666,800.0	4,666,800.0	4,666,800.0
Federal Funds	-	-	-

AGENCY SUMMARY

Program: RGA Registrar of Contractors
Director: Cindy Casaus, Interim Director
Phone: 602-771-6899
Statute: A.R.S. § 32-1101 et seq.
Plan Contact: Cindy Casaus, Assistant Director, Operations
Operations 602-771-6899

Mission:

To protect the health, safety, and welfare of the public through a regulatory system designed to promote quality construction by Arizona contractors.

Description:

The Registrar of Contractors issues and maintains contractor licenses, investigates and cites violators, adopts construction standards, educates the public and contractors regarding such standards and rules and policies, and assists in dispute resolution.

AGENCY SUMMARY

Program: RGA Registrar of Contractors
Director: Cindy Casaus, Interim Director
Phone: 602-771-6899
Statute: A.R.S. § 32-1101 et seq.
Plan Contact: Cindy Casaus, Assistant Director, Operations
 Operations 602-771-6899

PROGRAM SUMMARY

Program: Regulatory Affairs (RGA-1-0)
Contact: Emily Verdugo, Assistant Director
Phone: Phone: 602-771-6890
Statute: A.R.S. § 32-1101 et seq.

Mission:

To protect the health, safety and welfare of the public through a regulatory system designed to promote quality construction by Arizona contractors.

Description:

The Arizona Legislature established the Registrar of Contractors in 1931. The ROC licenses and regulates residential and commercial contractors. ROC staff investigate and work to resolve complaints against licensed contractors and unlicensed entities.

◆ **Goal 1 To improve and enhance customer portal and website**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
		OC % of customer online engagement	0%	60%	78%	80%	80%
		EF % of calls requesting license or complaint status updates	0%	10%	0%	10%	0%

◆ **Goal 2 To create, develop and implement process that evaluates and corrects revenue and expenditure deviations to the structural capacity for the Registrar of Contractors' general fund**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
		EF % difference of monthly revenue and expenditures	0%	10.00%	0.01%	0.01%	0.01%

◆ **Goal 3 To enhance employee opportunities for training**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
		QL # of employees that completed advanced or upgraded training	12	20	14	16	18

◆ **Goal 4 To always be tracked measures**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
	X	OP Total # of contractors licensed in state	44,646	45,500	45,242	46,000	46,500

AGENCY SUMMARY

Program: RGA Registrar of Contractors
Director: Cindy Casaus, Interim Director
Phone: 602-771-6899
Statute: A.R.S. § 32-1101 et seq.
Plan Contact: Cindy Casaus, Assistant Director, Operations
 Operations 602-771-6899

◆ **Goal 4 To always be tracked measures**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
	X	IP # of complaints received - unlicensed contractors	1,444	1,500	1,408	1,500	1,500
		EF # of days for Public Records Request turnaround	5	10	11	10	10
		OP # of Rules Eliminated	0	2	0	1	0
		OP # of Statutes Improved or Repealed	1	0	0	1	0
		OC # people reached	54,575	54,000	50,309	49,000	52,000
		QL % engagement	49.00	35.00	31.80	35.00	35.00
		OP % of Applicants/Licensees called Prior to Adverse Action - Compliance (Filing of Complaint)	100	100	100	100	100
		OP % of Applicants/Licensees called Prior to Adverse Action - Legal	100	100	100	100	100
		OP % of Applicants/Licensees called Prior to Adverse Action - Licensing (License Denial)	100	100	100	100	100
		EF % of incomplete or incorrect items received within applications	14%	12%	43%	40%	37%
		OC % use of Complaints Submitted through Portal	51	75	80	80	80
		OC % use of License Renewals Submitted through Portal	62	75	65	70	70
		OC % use of New Applications Submitted through Portal	81	80	90	90	90
		EF Average # of days to close complaint	30	32	35	33	33
		EF Average # of days to issue a new license	10.00	10.00	6.60	10.00	10.00
		OP Average # of days to process recovery fund claims	154	120	111	107	105

◆ **Goal 5 To expand outreach to include Spanish speaking communities, including media; rural areas, and tribal nations**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate

AGENCY SUMMARY

Program: RGA Registrar of Contractors
Director: Cindy Casaus, Interim Director
Phone: 602-771-6899
Statute: A.R.S. § 32-1101 et seq.
Plan Contact: Cindy Casaus, Assistant Director, Operations
 Operations 602-771-6899

◆ **Goal 5 To expand outreach to include Spanish speaking communities, including media; rural areas, and tribal nations**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	OP # of outreach events completed	12	10	9	10	10

◆ **Goal 6 To track the number of trade tests taken in Spanish**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	IP Average # of tests translated into Spanish	0	0	0	0	0

◆ **Goal 7 To develop and improve outreach about veteran and low income waivers for applications**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	OP % of applications requesting a veteran or low income waiver	0%'	0%'	0%'	0%'	0%'

◆ **Goal 8 To collaborate with the Industry Advisory Council (IAC) and other stakeholders to revise standards and rules**

Performance Measures:			FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
<input type="checkbox"/>	<input type="checkbox"/>	OP % of completed workmanship standards and administrative rules	0%'	0%'	0%'	0%'	0%'

Budget Related Performance Measures

RGA Registrar of Contractors

PROGRAM SUMMARY

Program: Regulatory Affairs (RGA-1-0)
Contact: Emily Verdugo, Assistant Director 602-771-6890
2nd Contact:
Statute: A.R.S. § 32-1101 et seq.

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input type="checkbox"/>	X	OP Total # of contractors licensed in state	44,646	45,500	45,242	46,000	46,500
<input type="checkbox"/>	X	IP # of complaints received - unlicensed contractors	1,444	1,500	1,408	1,500	1,500

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Agency: RGA Registrar of Contractors

Program: * RGA-1-0 Regulatory Affairs

Goal Name: To improve and enhance customer portal and website

Performance Measure Name:

% of customer online engagement

% of calls requesting license or complaint status updates

Goal Name: To create, develop and implement process that evaluates and corrects revenue and expenditure deviations to the structural capacity for the Registrar of Contractors' general fund

Performance Measure Name:

% difference of monthly revenue and expenditures

Goal Name: To enhance employee opportunities for training

Performance Measure Name:

of employees that completed advanced or upgraded training

Goal Name: To always be tracked measures

Performance Measure Name:

Total # of contractors licensed in state

of complaints received - unlicensed contractors

of days for Public Records Request turnaround

of Rules Eliminated

of Statutes Improved or Repealed

people reached

% engagement

% of Applicants/Licensees called Prior to Adverse Action - Compliance (Filing of Complaint)

% of Applicants/Licensees called Prior to Adverse Action - Legal

% of Applicants/Licensees called Prior to Adverse Action - Licensing (License Denial)

% of incomplete or incorrect items received within applications

% use of Complaints Submitted through Portal

% use of License Renewals Submitted through Portal

% use of New Applications Submitted through Portal

Average # of days to close complaint

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Average # of days to issue a new license

Average # of days to process recovery fund claims

Goal Name: To expand outreach to include Spanish speaking communities, including media; rural areas, and tribal nations

Performance Measure Name:

of outreach events completed

Goal Name: To track the number of trade tests taken in Spanish

Performance Measure Name:

Average # of tests translated into Spanish

Goal Name: To develop and improve outreach about veteran and low income waivers for applications

Performance Measure Name:

% of applications requesting a veteran or low income waiver

Goal Name: To collaborate with the Industry Advisory Council (IAC) and other stakeholders to revise standards and rules

Performance Measure Name:

% of completed workmanship standards and administrative rules