

Executive Director: Sue Sansom

JLBC Analyst: Kim Hohman

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
PROGRAM BUDGET				
Board of Cosmetology	1,000,000	1,101,300	1,611,600	1,463,100
Contingency SLI	0	1,700	0	0
TOTAL APPROPRIATIONS	1,000,000	1,103,000	1,611,600	1,463,100
OPERATING BUDGET				
Full Time Equivalent Positions	20.5	20.5	24.5	24.5
Personal Services	464,600	519,600	621,100	652,300
Employee Related Expenditures	119,600	148,500	181,000	174,900
Professional and Outside Services	123,500	188,200	541,000	382,000
Travel - In State	16,200	36,300	51,300	51,300
Travel - Out of State	8,600	7,700	7,700	7,700
Other Operating Expenditures	250,400	181,000	190,900	190,900
Equipment	17,100	20,000	18,600	4,000
<i>Operating Subtotal</i>	1,000,000	1,101,300	1,611,600	1,463,100
Special Line Items (SLI)	0	1,700	0	0
TOTAL APPROPRIATIONS	1,000,000	1,103,000 ^{1/}	1,611,600 ^{23/}	1,463,100 ^{3/}
FUND SOURCES				
Board of Cosmetology Fund	1,000,000	1,103,000	1,611,600	1,463,100
<i>Subtotal - Other Appropriated Funds</i>	1,000,000	1,103,000	1,611,600	1,463,100
TOTAL APPROPRIATIONS	1,000,000	1,103,000	1,611,600	1,463,100

AGENCY DESCRIPTION — *The board administers licensing examinations and licenses; inspects salons and schools; investigates violations of sanitation requirements and procedures. It conducts hearings and imposes enforcement actions where appropriate.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Estimate	Estimate
• Number of licensees (new and existing)	51,226/43,816	44,000/45,000	45,500	46,000
• Number of complaints received about licensees	941/702	725/972	1,000	1,000
• Average calendar days to resolve a complaint	120/120	120/120	120	120
• Number of inspections of licensees	250/1,201	250/1,882	3,900	5,600/12,000
• Average calendar days to renew a license (from receipt of application to issuance)	15/15	18/12	12	12
• Administration as a % of total cost	NA	8.6/NA	9.9	4.3/4.9
• Customer satisfaction rating (Scale 1-8)	NA	NA	NA	6.0

Inspections — The approved amount includes a FY 2002 increase of \$142,600 and 4 FTE Positions above FY 2001 and a FY 2003 increase of \$129,600 and 4 FTE Positions

above FY 2001 for 3 inspectors and 1 administrative assistant. The FY 2003 amount is lower due to the elimination of one-time equipment.

1/ This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote, as added by Laws 2001, Chapter 232)
 2/ This appropriation is available for use pursuant to the provisions of A.R.S. § 35-143.01C and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2003. (General Appropriation Act footnote)
 3/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Information Technology — The approved amount includes a FY 2002 increase of \$302,000 above FY 2001 and a FY 2003 increase of \$143,000 above FY 2001 to implement an electronic licensing system. The approved amounts include operational and development costs associated with this project. The FY 2003 increase is lower due to the elimination of one-time developmental costs.

Printing and Mailing — The approved amount includes an increase of \$33,900 in both FY 2002 and FY 2003 above FY 2001 to annually print and distribute informational materials to licensees and the public.

Examination Expenses — The approved amount includes a FY 2002 increase of \$4,100 above FY 2001 and a FY 2003 increase of \$4,500 above FY 2001 for increased examination expenses associated with a 5% increase in the number of examinations administered by the board.

Attorney General Legal Services — The approved amount includes a FY 2002 increase of \$1,400 above FY 2001 and a FY 2003 increase of \$1,800 above FY 2001 for the agency's contract with the Office of the Attorney General. This increase does not include the 5% statewide salary adjustments scheduled for April 1, 2002 and 2003.

Contingency Special Line Item — Pursuant to a footnote in the General Appropriation Act, this Special Line Item provides an additional 20% of annual expenditures or \$50,000, whichever is greater, for unanticipated costs for FY 2001 only. The footnote requires a review by the Joint Legislative Budget Committee prior to expenditure of the contingency amounts. This SLI has been eliminated in FY 2002 and FY 2003.

At its May 31, 2001 meeting, the Joint Legislative Budget Committee approved the expenditure of \$1,700 in FY 2001 from the Contingency SLI for increased charges to the Office of Administrative Hearings (OAH). Only the amount approved by the Committee for expenditure is displayed. The increased charges are due to a new OAH cost allocation plan in which all agencies utilizing OAH services are charged based on actual usage. The FY 2001 base budget included \$1,400, for a total OAH charge of \$3,100. The approved amounts for FY 2002 include an increase of \$5,300 above FY 2001 and a FY 2003 increase of \$5,600 above FY 2001, but are shown in the agency's operating budget. In all 3 years, it is the intent of the Legislature that the agency pay the total amount charged under the cost allocation plan.

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