

Board of Medical Examiners

A.R.S. § 32-1401

Executive Director: Claudia Foutz

JLBC Analyst: Beth Kohler

| | FY 2000 Actual | FY 2001 Estimate | FY 2002 Approved | FY 2003 Approved |
|-------------------------------------|---------------------------|-----------------------------|----------------------------------|--------------------------------|
| PROGRAM BUDGET | | | | |
| Board of Medical Examiners | 3,990,000 | 4,685,200 | 4,600,100 | 4,728,600 |
| Contingency SLI | <u>0</u> | <u>8,500</u> | <u>0</u> | <u>0</u> |
| TOTAL APPROPRIATIONS | 3,990,000 | 4,693,700 | 4,600,100 | 4,728,600 |
| OPERATING BUDGET | | | | |
| Full Time Equivalent Positions | 49.5 | 55.5 | 58.5 | 58.5 |
| Personal Services | 1,718,600 | 1,927,600 | 2,279,600 | 2,390,600 |
| Employee Related Expenditures | 338,200 | 380,400 | 470,100 | 465,500 |
| Professional and Outside Services | 734,900 | 1,133,600 | 1,091,100 | 1,127,900 |
| Travel - In State | 32,600 | 65,900 | 65,900 | 65,900 |
| Travel - Out of State | 19,700 | 20,800 | 20,800 | 20,800 |
| Other Operating Expenditures | 1,058,900 | 477,900 | 475,600 | 478,900 |
| Equipment | <u>87,100</u> | <u>679,000</u> | <u>197,000</u> | <u>179,000</u> |
| Operating Subtotal | 3,990,000 | 4,685,200 ^{1/} | 4,600,100 | 4,728,600 |
| Special Line Items (SLI) | <u>0</u> | <u>8,500</u> | <u>0</u> | <u>0</u> |
| TOTAL APPROPRIATIONS | 3,990,000 | 4,693,700 | 4,600,100 ^{2/3/} | 4,728,600 ^{3/} |
| FUND SOURCES | | | | |
| Board of Medical Examiners Fund | <u>3,990,000</u> | <u>4,693,700</u> | <u>4,600,100</u> | <u>4,728,600</u> |
| Subtotal - Other Appropriated Funds | <u>3,990,000</u> | <u>4,693,700</u> | <u>4,600,100</u> | <u>4,728,600</u> |
| TOTAL APPROPRIATIONS | 3,990,000 | 4,693,700 | 4,600,100 | 4,728,600 |

AGENCY DESCRIPTION — *The agency licenses, regulates and conducts examinations of medical doctors and physician's assistants.*

Temporary Staff — The approved amount includes a FY 2002 increase of \$127,800 and 3 FTE Positions and a FY 2003 increase of \$109,800 and 3 FTE Positions above FY 2001 for temporary investigative aides. The FY 2003 increase is lower due to the elimination of one-time equipment. The temporary investigative aides will help to prioritize cases and prepare preliminary investigations to help meet the investigative caseload timeline of 180 days to resolve a complaint.

Attorney General Services — The approved amount includes a FY 2002 increase of \$77,700 above FY 2001 and a FY 2003 increase of \$91,300 above FY 2001 for

Attorney General Services to address the increase in the number of complaints forwarded to the Attorney General for adjudication.

Conversion of Positions — The approved amount includes an increase of \$84,300 in both FY 2002 and FY 2003 above FY 2001 for the reclassification of existing positions. The board has converted a clerical position to an Information Technology Specialist and an Account Technician to a Human Resources Coordinator. The approved amount adjusts the salaries of these positions to match the new classifications.

1/ Of the \$4,685,200 Operating Lump Sum Appropriation in FY 2001, \$225,000 is exempt from the provision of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2002. (General Appropriation Act Footnote, as added by Laws 2001, Chapter 270, and adjusted for program structure, and statewide salary and other allocations.)

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.

| PERFORMANCE MEASURES | FY 1999 | FY 2000 | FY 2001 | FY 2002-03 |
|--|-------------|-------------|----------|---------------|
| | Est./Actual | Est./Actual | Estimate | Estimate |
| • Number of licensees (new and existing) | | | | |
| Medical Doctor | NA/15,043 | NA/15,401 | 16,054 | 16,359/16,645 |
| Physician Assistant | NA/715 | NA/987 | 1,035 | 1,075/1,118 |
| • Number of complaints received about licensees | 1,125/858 | 1,275/831 | 925 | 1,025/1,230 |
| • Average calendar days to resolve a complaint | | | | |
| Medical Doctor | 250/NA | 175/200 | 180 | 180 |
| Physician Assistant | NA | NA/140 | 140 | 140 |
| • Number of investigations of licensees* | 1,264/858 | 1,264/831 | 925 | 850/1,020 |
| • Average calendar days to renew a license (from receipt of application to issuance) | NA | NA | Baseline | 15 |
| • Administration as a % of total cost | NA | 6.9/NA | 7.4 | 6.5/6.9 |
| • Customer satisfaction rating (Scale 1-8) | NA | NA | NA | 6.0 |

*The FY 1999-FY 2000 number of investigations measures were tracked using the number of complaints filed. In FY 2001, the board changed the tracking of investigations. The FY 2001-FY 2003 measures are the actual number of investigations opened each year.

Examinations — The approved amount includes a decrease of \$(16,500) in both FY 2002 and FY 2003 below FY 2001 to eliminate the appropriation for examinations. All applicants now take national exams and the board no longer administers examinations.

Equipment — The approved amount includes a decrease of \$(679,000) in both FY 2002 and FY 2003 below FY 2001 for the elimination of one-time equipment.

The approved amount also includes an increase of \$142,000 in both FY 2002 and FY 2003 above FY 2001 to replace all the board's computers, printers, and servers. The approved amount will replace one-half of the board's equipment in each year.

The approved amount also includes an increase of \$37,000 in both FY 2002 and FY 2003 above FY 2001 for computer hardware and software maintenance.

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 \$8,500 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 included \$8,900, for a total OAH charge of \$17,400.

The approved amounts include a FY 2002 increase of \$10,000 above FY 2001 and a FY 2003 increase of \$11,100 above FY 2001 for OAH, and 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.

Additional Legislation: Allopathic Board of Medical Examiners (Chapter 270) — Amended Laws 2000, Chapter 403 to make \$225,000 of the board's FY 2001 appropriation exempt from the provisions of A.R.S. § 35-190, relating to the lapsing of appropriations, until June 30, 2002. The legislation also increases the regulatory authority of the board, board review committees, and the Executive Director. It also expands the definition of unprofessional conduct relating to sexual conduct and requires an evaluation by the Office of Auditor General (OAG) on how the board has implemented the findings of a 1998 performance audit also performed by OAG.

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