

**Board of Examiners of Nursing Care Institution Administrators
and Assisted Living Facility Managers**

A.R.S. § 36-446.02

Executive Director: Frances Goetzinger Amendt

JLBC Analyst: Steve Grunig

| | FY 2000 Actual | FY 2001 Estimate | FY 2002 Approved | FY 2003 Approved |
|--|---------------------------|-----------------------------|--------------------------------|------------------------------|
| PROGRAM BUDGET | | | | |
| Board of Examiners of Nursing Care Institution | | | | |
| Administrators and Assisted Living | | | | |
| Facility Managers | 180,100 | 222,700 | 359,300 | 348,600 |
| Contingency SLI | <u>0</u> | <u>200</u> | <u>0</u> | <u>0</u> |
| TOTAL APPROPRIATIONS | 180,100 | 222,900 | 359,300 | 348,600 |
| OPERATING BUDGET | | | | |
| Full Time Equivalent Positions | 2.7 | 4.0 | 5.0 | 5.0 |
| Personal Services | 88,700 | 109,100 | 192,100 | 201,700 |
| Employee Related Expenditures | 19,900 | 32,200 | 41,300 | 44,300 |
| Professional and Outside Services | 54,500 | 58,500 | 61,100 | 62,900 |
| Travel - In State | 1,800 | 5,800 | 8,800 | 8,800 |
| Travel - Out of State | 0 | 1,100 | 4,100 | 4,100 |
| Other Operating Expenditures | 14,900 | 10,000 | 36,900 | 20,800 |
| Equipment | <u>300</u> | <u>6,000</u> | <u>15,000</u> | <u>6,000</u> |
| Operating Subtotal | 180,100 | 222,700 | 359,300 | 348,600 |
| Special Line Items (SLI) | <u>0</u> | <u>200</u> | <u>0</u> | <u>0</u> |
| TOTAL APPROPRIATIONS | 180,100 | 222,900 | 359,300 ^{1/2/} | 348,600 ^{2/} |
| FUND SOURCES | | | | |
| Nursing Care Institution Administrators' | | | | |
| Licensing and Assisted Living Facility | | | | |
| Managers' Certification Fund | <u>180,100</u> | <u>222,900</u> | <u>359,300</u> | <u>348,600</u> |
| Subtotal - Other Appropriated Funds | <u>180,100</u> | <u>222,900</u> | <u>359,300</u> | <u>348,600</u> |
| TOTAL APPROPRIATIONS | 180,100 | 222,900 | 359,300 | 348,600 |

AGENCY DESCRIPTION — *The board licenses, certifies, and regulates administrators of nursing care institutions and managers of adult care homes. This agency is one of several, housed within the State Boards' Office, contracting with the Department of Administration for administrative services.*

| PERFORMANCE MEASURES | FY 1999 Est./Actual | FY 2000 Est./Actual | FY 2001 Estimate | FY 2002-03 Estimate |
|--|--------------------------------|--------------------------------|-----------------------------|--------------------------------|
| • Number of licensees (new and existing) | 0/0 | NA/3,300 | 3,800 | 4,300/4,800 |
| • Number of complaints received about licensees | 20/20 | 22/66 | 156 | 176/196 |
| • Average calendar days to resolve a complaint | 90/90 | 90/120 | 180 | 90 |
| • Number of investigations | 25/25 | 22/22 | 35 | 96/105 |
| • Average calendar days to renew a license (from receipt of application to issuance) | 90/90 | 75/75 | 60 | 60 |
| • Administration as a % of total cost | NA | 5/NA | 5 | 5 |
| • Customer satisfaction rating (Scale 1-8) | NA | NA | NA | 6.0 |

^{1/} 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)
^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

State Boards' Office — The approved amount includes an increase of \$400 in both FY 2002 and FY 2003 above FY 2001 for an increase in the agency's share of joint office costs of the State Boards' Office. The State Boards' Office provides office space and equipment as well as accounting, clerical and phone answering services to the board.

Salary Increases — The approved amount includes an increase of \$51,300 in both FY 2002 and FY 2003 above FY 2001 for staff salary increases. This amount allows the board to increase salaries for the reclassified positions of Executive Director and Deputy Director. The amount also allows board member per diem to be increased. These increases are in addition to the 5% statewide salary adjustments scheduled for April 1, 2002 and 2003.

Complaint Investigator — The approved amount includes a FY 2002 increase of \$52,600 and 1 FTE Position above FY 2001 and a FY 2003 increase of \$43,600 and 1 FTE Position above FY 2001 for an Investigator II position. The board experienced an increase from 20 complaints in FY 1999 to 66 complaints in FY 2000 and expects an increase in complaints in the future. The FY 2003 increase is lower due to the elimination of one-time costs.

Professional Development — The approved amount includes an increase of \$3,000 in both FY 2002 and FY 2003 above FY 2001 for Travel - Out of State. This amount enables board staff to attend national conferences related to the board's profession.

Investigator — The approved amount includes a FY 2002 increase of \$20,600 above FY 2001 and a FY 2003 increase of \$5,000 above FY 2001 for printing and postage. The approved amount provides for one-time costs of printing and mailing revised rules to assisted living facility managers in FY 2002. The FY 2003 increase is lower due to the elimination of one-time costs.

Telephone Automation — The approved amount includes a FY 2002 increase of \$3,700 above FY 2001 and a FY 2003 increase of \$3,200 above FY 2001 for costs associated with starting and maintaining an automated telephone system for the board. The FY 2003 increase is lower due to the elimination of one-time costs.

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 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 \$200 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 \$0, for a total OAH charge of \$200. The approved amount includes a decrease of \$(200) in both FY 2002 and FY 2003 from FY 2001, but is 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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