

State Boards' Office

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	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
PROGRAM BUDGET				
State Boards' Office	222,700	245,300	264,000	274,300
OPERATING BUDGET				
Full Time Equivalent Positions	4.0	4.0	4.0	4.0
Personal Services	81,800	102,100	107,800	114,200
Employee Related Expenditures	18,500	26,000	27,000	27,800
Professional and Outside Services	6,500	0	0	0
Other Operating Expenditures	100,600	113,300	125,300	128,400
Equipment	15,300	3,900	3,900	3,900
TOTAL APPROPRIATIONS	222,700	245,300	264,000 ^{1/2/}	274,300 ^{2/}
FUND SOURCES				
Special Services Revolving Fund	222,700	245,300	264,000	274,300
Subtotal - Other Appropriated Funds	222,700	245,300	264,000	274,300
TOTAL APPROPRIATIONS	222,700	245,300	264,000	274,300

AGENCY DESCRIPTION — *The office serves to centralize services and pool resources of 10 small regulatory boards. Examples of shared items include office space and equipment, as well as accounting, clerical, administrative, and telephone services. The office is under the Management Services Division of the Arizona Department of Administration, but is supported by transfers of appropriated funds from the participating boards. The office's budget was appropriated for the first time in FY2000.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Estimate	Estimate
• Customer satisfaction rating for timeliness (Scale 1-8)	7.2/7.2	6.9/6.9	7.0	7.1
• Customer satisfaction rating for responsiveness (Scale 1-8)	7/7	7.2/7	7.1	7.2
• Customer satisfaction rating for customer-oriented (Scale 1-8)	7.2/7.2	7.4/7	7.1	7.2
• Customer satisfaction rating for quality (Scale 1-8)	7.2/7.2	7/7	7.1	7.2
• Customer satisfaction rating for accessibility (Scale 1-8)	7.2/7.2	7.1/7.1	7.2	7.3
• Overall customer satisfaction rating (Scale 1-8)	7.1/7.1	7.2/7	7.1	7.2
• Administration as a % of total cost	NA	5/NA	5	5

Salary Increases — The approved amount includes an increase of \$2,500 in both FY 2002 and FY 2003 above FY 2001 for salary increases. The approved amount allows the office to reclassify a Fiscal Services Technician to a Fiscal Services Specialist position. This position is responsible for the accounting activities of 10 small boards. The position is being reclassified in order to employ a person with a higher level of accounting

expertise. This increase is in addition to the 5% statewide salary adjustments scheduled for April 1, 2002 and 2003.

Office Space Increase — The approved amount includes an increase of \$2,500 in both FY 2002 and FY 2003 above FY 2001 for increased office space use by the 10 boards that reside in the suite. The increase in space usage occurred because of increased workload and an increase in

^{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.

the number of FTE personnel at several of the 10 boards. The State Boards' Office space usage increased from 5,787 square feet in FY 1999 to 5,977 square feet in FY 2000. The office's rent was budgeted using the lower FY 1999 amount for FY 2000 and FY 2001.

State Boards' Office Contributions — The table below details the individual boards' contributions which fund the operating costs of the State Boards' Office.

Other Issues: Back of the Bill Allocations — The State Boards' Office approved amounts include allocations for CMR annualizations, salary adjustments, Pro rata, and rent increases which will be funded from allocations made to each member board and deposited in the State Boards' Office Special Revolving Fund. In addition, each member board has been allocated amounts to cover the State Boards' Office requirements for increased health insurance rates, however the State Boards' Office will require a supplemental appropriation of \$1,600 from the Special Services Revolving Fund in FY 2002 to be able to expend the allocation for the health insurance rate increase.

Total State Board Budget by Agency Contribution		
<u>Board</u>	<u>FY 2002</u>	<u>FY 2003</u>
Acupuncture Board of Examiners	\$ 9,200	\$ 9,500
Opticians, State Board of Dispensing	21,100	21,900
Funeral Directors & Embalmers, State Board of	32,500	33,800
Homeopathic Medical Examiners, Board of	14,100	14,700
Naturopathic Physicians Board of Medical Examiners	16,200	16,800
Nursing Care Inst. Admin. & Assisted Living Facility Mgrs., Bd. of Exam. of	49,000	51,100
Optometry, State Board of	25,300	26,300
Physical Therapy Examiners, Board of	34,700	36,000
Podiatry Examiners, State Board of	19,700	20,500
Veterinary Medical Examining Board, AZ State	<u>42,200</u>	<u>43,700</u>
Total	<u>\$264,000</u>	<u>\$274,300</u>

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