

Executive Director: Sue Sansom

JLBC Analyst: Jason Hampton

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	24.5	24.5	24.5	24.5
Personal Services	582,900	664,300	664,300	664,300
Employee Related Expenditures	144,300	188,400	215,300	194,000
Professional and Outside Services	149,000	382,000	390,800	390,800
Travel - In State	34,400	51,300	51,300	51,300
Travel - Out of State	5,500	7,700	7,700	7,700
Other Operating Expenditures	286,200	190,900	196,500	196,300
Equipment	30,900	4,000	13,000	0
AGENCY TOTAL	1,233,200	1,488,600	1,538,900^{1/2/}	1,504,400^{2/}

FUND SOURCES

Other Appropriated Funds

Board of Cosmetology Fund	1,233,200	1,488,600	1,538,900	1,504,400
SUBTOTAL - Other Appropriated Funds	1,233,200	1,488,600	1,538,900	1,504,400
AGENCY TOTAL	1,233,200	1,488,600	1,538,900	1,504,400

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 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004-05 Appropriation
• Number of licensees (new and existing)	46,000	57,276	46,000	--
• Number of complaints received about licensees	1,000	1,454	1,000	--
• Average calendar days to resolve a complaint	120	120	120	120
• Number of inspections of licensees	5,600	4,456	12,000	--
• Average calendar days to renew a license (from receipt of application to issuance)	12	10	12	10
• Administration as a % of total cost	4.3	NA	4.9	13.6
• Customer satisfaction rating (Scale 1-8)	6.0	7.2	6.0	7.2

Comments: The agency did not submit information for any measure labeled as “NA.” The FY 2004 estimate for the “Administration as % of total cost” performance measure reflects the inclusion of more administrative activities.

Technical Adjustments — The FY 2004 and FY 2005 approved amounts include technical adjustments for Employee Related Expenditures, Risk Management charges, Other Fund retirement changes, and Other Fund AFIS charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

Attorney General Legal Services — The approved amount includes an increase of \$6,000 in both FY 2004 and FY 2005 above FY 2003 for increased costs associated with Attorney General legal services.

Rent Increase — The approved amount includes a FY 2004 increase of \$1,700 above FY 2003 and a FY 2005 increase of \$4,000 above FY 2003 for increased rent costs.

^{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, 2005. (General Appropriation Act footnote)

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

Office of Administrative Hearings — The approved amount includes an increase of \$2,800 in both FY 2004 and FY 2005 above FY 2003 for increased costs associated with Office of Administrative Hearing charges.

Equipment Purchase — The approved amount includes a FY 2004 increase of \$9,000 for one-time equipment. The equipment purchase amount has been adjusted to reflect a decrease of \$(4,000) in both FY 2004 and FY 2005 from FY 2003 due to the elimination of one-time equipment.

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