

Executive Director: Barry Cassidy

JLBC Analyst: John Malloy

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	58.5	58.5	58.5	58.5
Personal Services	2,216,100	2,468,100	2,474,100	2,474,100
Employee Related Expenditures	430,000	513,800	632,700	513,500
Professional and Outside Services	885,800	1,052,400	1,026,700	986,100
Travel - In State	45,300	65,900	65,900	65,900
Travel - Out of State	15,100	20,800	20,800	20,800
Other Operating Expenditures	503,900	511,000	495,000	493,800
Equipment	212,200	179,000	37,000	37,000
AGENCY TOTAL	4,308,400	4,811,000	4,752,200^{1/2/}	4,591,200^{2/}

FUND SOURCES

Other Appropriated Funds

Board of Medical Examiners Fund	4,308,400	4,811,000	4,752,200 ^{3/}	4,591,200 ^{3/}
SUBTOTAL - Other Appropriated Funds	4,308,400	4,811,000	4,752,200	4,591,200
AGENCY TOTAL	4,308,400	4,811,000	4,752,200	4,591,200

AGENCY DESCRIPTION — *The Arizona Medical Board, formerly known as the Board of Medical Examiners, licenses, regulates and conducts examinations of medical doctors and physician’s assistants.*

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004-05 Appropriation
• Number of licensees (new and existing)				
Medical Doctor	16,359	15,606	16,645	--
Physician Assistant	1,075	911	1,118	--
• Number of complaints received about licensees	1,025	1,260	1,230	--
• Average calendar days to resolve a complaint				
Medical Doctor	180	226	180	180
Physician Assistant	140	163	140	140
• Number of investigations of licensees	850	816	1,020	--
• Average calendar days to renew a license (from receipt of application to issuance)	15	1	15	1
• % of open investigations greater than 6 mo. old				
Medical Doctor	--	32	--	20
Physician Assistant	--	20	--	1
• Administration as a % of total cost	6.5	NA	6.9	12.9
• Customer satisfaction rating (Scale 1-8)	6.0	7.4	6.0	7.5

Comments: The agency did not submit information for any measure labeled as “NA.” The agency reports that the board had an overly aggressive goal of decreasing average calendar days to resolve Medical Doctor complaints resulting in the board not reaching its appropriated measure. The agency reports that due to increased technology and the automation process, the board was able to complete the renewal process in 1 calendar day. The agency reports that the calculation to arrive at Administration as a % of total cost was revised due to input from the agency’s new Executive Director.

^{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.

^{3/} The Board of Medical Examiners may use up to 7% of the Board of Medical Examiners fund balance remaining at the end of each fiscal year for a performance based incentive program the following fiscal year based on the program established in A.R.S. § 38-618. (General Appropriation Act footnote)

Technical Adjustments — The FY 2004 and FY 2005 approved amounts include technical adjustments for Employee Related Expenditures, Risk Management charges, Other Fund health and dental insurance changes, 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 — The approved amount includes a FY 2004 decrease of \$(25,700) below FY 2003 and a FY 2005 decrease of \$(6,300) below FY 2003 due to decreased costs for services to the board as calculated by the Attorney General's Office. The \$19,400 increase in FY 2005 above FY 2004 is due to higher than anticipated Attorney General costs in that fiscal year.

Board Member Per Diem — The approved amount includes an increase of \$6,000 in both FY 2004 and FY 2005 above FY 2003 for increased per diem payments to Physician Assistants. Laws 2002, Chapter 277 increased per diem by \$100 for Regulatory Board of Physician Assistants' attendance at board meetings. The per diem for Physician Assistants now totals \$200.

Outside Legal Counsel — The approved amount includes a decrease of \$(60,000) in FY 2005 below FY 2003 for the elimination of outside legal counsel.

Equipment — The approved amount includes a decrease of \$(142,000) in both FY 2004 and FY 2005 from FY 2003 due to the elimination of one-time equipment.

OAH Cost Allocation — The approved amount includes a decrease of \$(17,400) in both FY 2004 and FY 2005 from FY 2003 due to lower Office of Administrative Hearings (OAH) costs based on the board's FY 2002 use of OAH services.

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