

Executive Director: Elaine LeTarte

JLBC Analyst: John Malloy

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	8.0	8.0	5.5	5.5
Personal Services	271,500	246,700	246,700	246,700
Employee Related Expenditures	55,400	55,400	63,000	55,100
Professional and Outside Services	30,100	20,800	38,800	38,800
Travel - In State	0	0	2,000	2,000
Other Operating Expenditures	57,700	89,200	91,400	91,400
Equipment	10,300	0	25,000	0
OPERATING SUBTOTAL	425,000	412,100	466,900	434,000
SPECIAL LINE ITEMS				
Health Crisis Fund Repayment	60,000	0	0	0
AGENCY TOTAL	485,000	412,100	466,900^{1/2/}	434,000^{2/}

FUND SOURCES

Other Appropriated Funds

Board of Osteopathic Examiners Fund	485,000	412,100	466,900	434,000
SUBTOTAL - Other Appropriated Funds	485,000	412,100	466,900	434,000
AGENCY TOTAL	485,000	412,100	466,900	434,000

AGENCY DESCRIPTION — *The agency licenses and regulates medical physicians who practice osteopathic medicine, a system of medical treatment that emphasizes the inter-relationship of the body’s muscles, bones, and joints with other body systems as an adjunct to invasive and/or chemically-based treatment.*

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004-05 Appropriation
• Number of licensees (new and existing)	1,790	1,654	1,815	--
• Number of complaints received about licensees	250	129	250	--
• Average calendar days to resolve a complaint	180	195	180	180
• Number of investigations of licensees	200	NA	200	--
• Average calendar days to renew a license (from receipt of application to issuance)	15	15	15	15
• Administration as a % of total cost	.34	25	.34	25
• Customer satisfaction rating (Scale 1-8)	6.0	NA	6.0	6.0
• Average calendar days to process license (from receipt of application to issuance)	--	81	--	65

Comments: The agency did not submit information for any measure labeled as “NA.” The FY 2002 and FY 2003 appropriation for administration as a % of total cost was incorrectly labeled as .34%. The correct appropriation level should have been 34%.

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

IT System — The approved amount includes an increase of \$25,000 in FY 2004 above FY 2003 for a one-time increase to upgrade the board’s computer hardware and software equipment.

^{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.

Database Enhancements — The approved amount includes an increase of \$8,000 in both FY 2004 and FY 2005 above FY 2003 to improve the board's database capabilities to enable the board to process renewals faster, better track complaints and release information to the public in a prompt manner.

OAH Hearings — The approved amount includes an increase of \$10,000 in both FY 2004 and FY 2005 above FY 2003 for increases in Office of Administrative Hearing (OAH) costs.

Travel Costs — The approved amount includes an increase of \$2,000 in both FY 2004 and FY 2005 above FY 2003 for travel costs associated with the agency's investigation and inspection efforts.

FTE Reductions — The approved amount includes a decrease of (2.5) FTE Positions below FY 2003 to eliminate vacant positions within the agency.

Special Line Items

Health Crisis Fund Repayment — Monies in this line item are used to repay the Health Crisis Fund for a loan the board received in FY 2001. This line item was established to reflect monies allocated for the purpose of repaying the loan. As the board has paid off the remaining balance to the Health Crisis Fund, this line item is no longer needed.

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