

Board of Cosmetology

JLBC: Jason Hampton
 OSPB: Theresa Garcia

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004		FY 2005	
			OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Board of Cosmetology	1,233,200	1,488,600	1,519,400	1,515,100	1,514,900	1,504,400
AGENCY TOTAL	1,233,200	1,488,600	1,519,400	1,515,100	1,514,900	1,504,400

OPERATING BUDGET

Full Time Equivalent Positions	24.5	24.5	24.5	24.5	24.5	24.5
Personal Services	582,900	664,300	664,300	664,300	664,300	664,300
Employee Related Expenditures	144,300	188,400	194,100	194,000	194,100	194,000
Professional and Outside Services	149,000	382,000	392,000	390,800	395,500	390,800
Travel - In State	34,400	51,300	51,300	51,300	51,300	51,300
Travel - Out of State	5,500	7,700	7,700	7,700	7,700	7,700
Other Operating Expenditures	286,200	190,900	194,000	194,000	198,000	196,300
Equipment	30,900	4,000	16,000	13,000	4,000	0
AGENCY TOTAL	1,233,200	1,488,600	1,519,400	1,515,100	1,514,900	1,504,400

FUND SOURCES

Other Appropriated Funds

Board of Cosmetology Fund	1,233,200	1,488,600	1,519,400	1,515,100	1,514,900	1,504,400
SUBTOTAL - Other Appropriated Funds	1,233,200	1,488,600	1,519,400	1,515,100	1,514,900	1,504,400
SUBTOTAL - Appropriated Funds	1,233,200	1,488,600	1,519,400	1,515,100	1,514,900	1,504,400
TOTAL - ALL SOURCES	1,233,200	1,488,600	1,519,400	1,515,100	1,514,900	1,504,400

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
Other Appropriated Funds	26,500	1.8%	15,800	1.1%	42,300

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	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• 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 recommendation for the "Administration as a % of total cost" performance measure reflects the inclusion of more administrative activities.

RECOMMENDED CHANGES FROM FY 2003

		<u>FY 2004</u>	<u>FY 2005</u>
Standard Changes	OF	\$7,000	\$7,000

New Equipment Purchase OF **9,000** **(4,000)**

The JLBC recommends a one-time Board of Cosmetology Fund increase for the purchase of a new copier. To ensure that information is disbursed to licensees and the public, the agency copies approximately 225,000 documents per year for this purpose. However, in FY 2004 the current copier will hit the end of its useful life. The new equipment amounts have been adjusted to reflect a one-time FY 2004 Board of Cosmetology Fund decrease of \$(4,000) for the elimination of one-time FY 2003 equipment.

Attorney General Legal

Services	OF	6,000	6,000
-----------------	-----------	--------------	--------------

The JLBC recommends a Board of Cosmetology Fund increase for increased costs associated with Attorney General legal services.

Rent Increase	OF	1,700	4,000
----------------------	-----------	--------------	--------------

The JLBC recommends a Board of Cosmetology Fund increase for increased costs associated with rent. The board's lease agreement includes yearly rent increases of 2%, which go into effect in FY 2004 and FY 2005.

Office of Administrative

Hearings	OF	2,800	2,800
-----------------	-----------	--------------	--------------

The JLBC recommends a Board of Cosmetology Fund increase for increased costs associated with Office of Administrative Hearing (OAH) charges. Due to OAH charge increases, the contractual costs to the Board of Cosmetology are expected to increase in FY 2004 and FY 2005.

* * *

JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

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.

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Board of Cosmetology (CBA2017/A.R.S. § 32-505)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of cosmetologists, salons, and cosmetology schools. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate cosmetologists, salons, and cosmetology schools, and for board administration.		
Funds Expended	1,233,200	1,488,600
Year-End Fund Balance	422,900	63,000

[Click here to return to the Table of Contents](#)