

**Board of Examiners of Nursing Care Institution Administrators
and Assisted Living Facility Managers**

JLBC: Stephen Brower
OSP: Christine Sato

Subcommittee: Education

DESCRIPTION	FY 2002	FY 2003	FY 2004		FY 2005	
	ACTUAL	ESTIMATE	OSP	JLBC	OSP	JLBC
PROGRAM BUDGET						
Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers	271,300	339,500	348,800	340,100	348,800	340,200
AGENCY TOTAL	271,300	339,500	348,800	340,100	348,800	340,200

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	4.0	5.0	5.0	5.0	5.0	5.0
Personal Services	152,300	198,700	210,400	204,000	210,400	204,000
Employee Related Expenditures	29,500	39,100	41,000	40,200	41,000	40,300
Professional and Outside Services	40,900	62,000	60,900	62,000	60,900	62,000
Travel - In State	4,100	8,800	8,800	8,800	8,800	8,800
Travel - Out of State	4,200	4,100	4,100	4,100	4,100	4,100
Other Operating Expenditures	24,100	20,800	22,100	21,000	22,100	21,000
Equipment	16,200	6,000	1,500	0	1,500	0
AGENCY TOTAL	271,300	339,500	348,800	340,100	348,800	340,200

FUND SOURCES

Other Appropriated Funds

Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers Fund	271,300	339,500	348,800	340,100	348,800	340,200
SUBTOTAL - Other Appropriated Funds	271,300	339,500	348,800	340,100	348,800	340,200
SUBTOTAL - Appropriated Funds	271,300	339,500	348,800	340,100	348,800	340,200
TOTAL - ALL SOURCES	271,300	339,500	348,800	340,100	348,800	340,200

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	600	0.2%	700	0.2%	1,300

AGENCY DESCRIPTION — *The board licenses, certifies, and regulates administrators of nursing care institutions and managers of adult care homes. This agency is one of several, housed within the State Boards' Office, contracting with the Department of Administration for administrative services.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Number of licensees (new and existing)	4,300	2,757	4,800	--
• Number of complaints received about licensees	176	59	196	--
• Average calendar days to resolve a complaint	90	65	90	72
• Number of investigations	96	67	105	--
• Average calendar days to renew a license (from receipt of application to issuance)	60	NA	60	60
• Administration as a % of total cost	5	NA	5	5
• Customer satisfaction rating (Scale 1-8)	6.0	NA	6.0	6.0

Comment: The agency did not submit information for any measure labeled as "NA." Performance Measures data was not collected by the agency in FY 2002. The board has hired a new Executive Director to correct management issues.

RECOMMENDED CHANGES FROM FY 2003

		<u>FY 2004</u>	<u>FY 2005</u>
Standard Changes	OF	\$ 700	\$ 800

Salary Increase **OF** **5,900** **5,900**
 The JLBC recommends a Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers Fund increase to Personal Services to increase the Executive Director's salary. The new Executive Director was hired in July 2002 at a salary above the previous Director's salary. The agency was using vacancy savings and unused equipment funding to fund the increase in salary.

Elimination of Equipment **OF** **(6,000)** **(6,000)**
 The JLBC recommends a Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers Fund decrease to equipment allocation that is no longer requested.

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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
Nursing Care Institution Administrators' Licensing and Assisted Living Facility Managers' Certification (NCA2043/A.R.S. § 36-446.08)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of nursing home administrators and assisted living facility managers. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate nursing home administrators and assisted living facility managers, and for board administration.		
Funds Expended	272,900	339,500
Year-End Fund Balance	455,100	384,300

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