

Executive Director: Debra Rinaudo

JLBC Analyst: Bethany Nicholas

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	13.0	13.0	13.0
Personal Services	341,400	418,500	431,500
Employee Related Expenditures	86,600	139,000	150,300
Professional and Outside Services	36,500	92,300	92,300
Travel - In State	3,600	10,000	10,000
Travel - Out of State	3,100	8,300	8,300
Other Operating Expenditures	117,000	144,900	144,900
Equipment	23,600	3,100	3,100
AGENCY TOTAL	611,800	816,100^{1/}	840,400^{2/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
Board of Behavioral Health Examiners Fund	611,800	816,100	840,400
SUBTOTAL - Other Appropriated Funds	611,800	816,100	840,400
SUBTOTAL - Appropriated Funds	611,800	816,100	840,400
TOTAL - ALL SOURCES	611,800	816,100	840,400

AGENCY DESCRIPTION — The board certifies and regulates behavioral health professionals in the fields of social work, counseling, marriage and family therapy, and substance abuse counseling.

	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
PERFORMANCE MEASURES				
• Average days to resolve a complaint	180	244	180	180
• Average days to renew a license (from receipt of application to issuance)	30	23	19	19
• Administration as a % of total cost	14	9.5	10	10
• Customer satisfaction rating (Scale 1-8)	6.0	6.8	6.1	6.1

The agency’s budget was originally appropriated in Laws 2003, Chapter 262. For details on this agency’s FY 2005 budget, please see the *FY 2004 Appropriations Report*. Laws 2004, Chapter 275 amended the budget to incorporate statewide salary changes and other statewide technical adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)* Chapter 275 also made adjustments to the agency’s FY 2005 budget as discussed below.

Rent Adjustment

The approved supplemental adds \$2,300 in both FY 2004 and FY 2005 from the Board of Behavioral Health Examiners Fund for additional rent expenses associated with an additional 496 square feet of office space acquired in FY 2003.

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^{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.