

Executive Director: Cedes Bruno Morgan

JLBC Analyst: Chris Cranny

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved	FY 2007 Approved
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0	3.0
Personal Services	104,000	113,400	115,300	113,400
Employee Related Expenditures	29,800	34,700	37,500	33,100
Professional and Outside Services	7,700	10,600	10,600	10,600
Travel - In State	3,700	9,000	9,000	9,000
Travel - Out of State	1,100	5,000	5,000	5,000
Other Operating Expenditures	31,900	46,600	46,800	46,800
Equipment	900	0	0	0
<b>AGENCY TOTAL</b>	<b>179,100</b>	<b>219,300</b>	<b>224,200<sup>1/2/</sup></b>	<b>217,900<sup>2/</sup></b>

**FUND SOURCES**

<u>Other Appropriated Funds</u>				
Occupational Therapy Fund	179,100	219,300	224,200	217,900
SUBTOTAL - Other Appropriated Funds	179,100	219,300	224,200	217,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>179,100</b>	<b>219,300</b>	<b>224,200</b>	<b>217,900</b>
<b>TOTAL - ALL SOURCES</b>	<b>179,100</b>	<b>219,300</b>	<b>224,200</b>	<b>217,900</b>

**AGENCY DESCRIPTION** — The board examines and licenses occupational therapists and occupational therapy assistants, investigates complaints and holds hearings to enforce standards of practice. The board provides administrative support to the Board of Athletic Training, which licenses and regulates athletic trainers.

**PERFORMANCE MEASURES**

	FY 2003 Actual	FY 2004 Actual	FY 2006 Approved
• Average calendar days to resolve a complaint	90	90	85
• Average calendar days to renew a license (from receipt of application to issuance)	31	30	29
• Customer satisfaction rating (Scale 1-8)	7.6	7.0	7.1

**Comments:** The agency reports that the average calendar days to resolve a complaint performance measure is not expected to change significantly and that it could take up to 120 days for a complaint to be completely resolved because the Occupational Therapy Board conducts meetings on a monthly basis thereby making changes of less than 30 days difficult to accomplish. The average calendar days to renew a license performance measure is not expected to change either, once again due to the fact that the Occupational Therapy Board conducts meetings on a monthly basis. The customer satisfaction rating performance measure is determined through a customer satisfaction survey distributed to each applicant for licensure, and also to both parties involved in a complaint. The customer satisfaction rating decrease is not accurate due to a change in the method used to calculate it. In the past the agency has used the percentage of customer satisfaction for the customer satisfaction rating. Their current method is to take the average of all responses to calculate the customer satisfaction rate.

**Operating Budget**

The budget provides \$224,200 from the Occupational Therapy Fund for the operating budget in FY 2006 and \$217,900 in FY 2007.

The approved amount includes an increase of \$4,900 from the Occupational Therapy Fund in FY 2006 and a decrease of \$(1,400) in FY 2007 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

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, 2007. (General Appropriation Act footnote)  
 2/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.