

Board of Physical Therapy Examiners

JLBC: Steve Grunig
 OSPB: Holly Baumann

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0	3.0
Personal Services	136,100	143,100	143,100	143,100
Employee Related Expenditures	32,200	33,300	36,800	36,800
Professional and Outside Services	40,000	63,400	63,400	63,400
Travel - In State	2,200	3,000	3,000	3,000
Travel - Out of State	300	1,000	1,000	1,000
Other Operating Expenditures	17,300	20,800	21,100	21,100
Equipment	700	0	0	0
AGENCY TOTAL	228,800	264,600	268,400	268,400

FUND SOURCES

<u>Other Appropriated Funds</u>				
Board of Physical Therapy Fund	228,800	264,600	268,400	268,400
SUBTOTAL - Other Appropriated Funds	228,800	264,600	268,400	268,400
SUBTOTAL - Appropriated Funds	228,800	264,600	268,400	268,400
TOTAL - ALL SOURCES	228,800	264,600	268,400	268,400

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	3,800	1.4%	3,800	1.4%
Total Appropriated Funds	3,800	1.4%	3,800	1.4%
Total - All Sources	3,800	1.4%	3,800	1.4%

AGENCY DESCRIPTION — The board licenses and regulates physical therapists. A physical therapist treats patients by exercise, massage, mechanical energy, electrical energy, heat, light, sound, and water. This agency is one of several, housed within the State Boards' Office, contracting with the Department of Administration for administrative services.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Average calendar days to resolve a complaint	139	168	129	130
• Average calendar days to renew a license	16	18	3	15
• Administration as a % of total cost	NA	7.4	8	--
• Customer satisfaction rating (Scale 1-8)	NA	NA	7.0	7.0

Comment: The agency did not submit information for any measure labeled as "NA." The average calendar days to resolve a complaint increased from FY 2003 to FY 2004 due to increased complexity of complaints. The average calendar days to renew a license increased from FY 2003 to FY 2004 in part due to increased license volume. The board does not conduct customer satisfaction surveys at the current time.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$268,400 from the Board of Physical Therapy Fund for the operating budget in FY 2006 and FY 2007. These amounts would fund the following adjustments:

Standard Changes	OF	FY 2006	FY 2007
		\$3,800	\$3,800

The JLBC recommends an increase of \$3,800 from the Board of Physical Therapy Fund in FY 2006 and FY 2007 for standard changes.

Joint Office Costs –

Funding Reallocation OF 0 0

The JLBC recommends no change in funding from the Board of Physical Therapy Fund in FY 2006 and FY 2007 to reallocate expenditures previously dedicated to Joint Office Costs. The State Boards' Office assesses Joint Office Costs for an individual member board based on the proportion of total office cost attributable to the activities of that board. In FY 2006 and FY 2007, the Board of Physical Therapy Examiners will use its own staff and resources to provide some of the services which were provided by the State Boards' Office in FY 2005. This will result in a \$(28,000) reduction in Joint Office Costs. Of the total savings, \$13,400 will now be paid directly to the Arizona Department of Administration for some services previously provided by the State Boards' Office including accounting, phones and rent. The remaining \$14,600 will be reallocated for general operating costs.

The net effect to the Board of Physical Therapy Fund, therefore, would be zero. The total agency contribution for Joint Office Costs will be \$4,900 in FY 2006 and FY 2007. (For more information see State Boards' Office.)

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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, 2007.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
Board of Physical Therapy (PTA2053/A.R.S. § 32-2004)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of physical therapists, and physical therapy assistants. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate physical therapists, and physical therapy assistants, and for board administration.		
Funds Expended	228,800	264,600
Year-End Fund Balance	253,400	345,400

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