

State Boards' Office

JLBC: Steve Grunig

OSPB: Matt Gottheiner

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	4.0	4.0	2.0	2.0
Personal Services	99,900	116,600	64,500	64,500
Employee Related Expenditures	21,900	38,700	17,400	17,400
Other Operating Expenditures	132,300	128,400	90,200	90,200
Equipment	0	3,900	0	0
AGENCY TOTAL	254,100	287,600	172,100	172,100

FUND SOURCES

Other Appropriated Funds

Special Services Revolving Fund	254,100	287,600	172,100	172,100
SUBTOTAL - Other Appropriated Funds	254,100	287,600	172,100	172,100
SUBTOTAL - Appropriated Funds	254,100	287,600	172,100	172,100
TOTAL - ALL SOURCES	254,100	287,600	172,100	172,100

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(115,500)	(40.2%)	(115,500)	(40.2%)
Total Appropriated Funds	(115,500)	(40.2%)	(115,500)	(40.2%)
Total - All Sources	(115,500)	(40.2%)	(115,500)	(40.2%)

AGENCY DESCRIPTION — The office serves to centralize services and pool resources of small regulatory boards. Examples of shared items include office space and equipment, as well as accounting, clerical, administrative, and telephone services. The office is under the Management Services Division of the Arizona Department of Administration, but is supported by transfers of appropriated funds from the participating boards.

PERFORMANCE MEASURES	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• Customer satisfaction rating for timeliness (Scale 1-8)	NA	NA	7.2	--
• Customer satisfaction rating for responsiveness (Scale 1-8)	NA	NA	7.2	--
• Customer satisfaction rating for customer-orientation (Scale 1-8)	NA	NA	7.2	--
• Customer satisfaction rating for quality (Scale 1-8)	NA	NA	7.1	--
• Customer satisfaction rating for accessibility (Scale 1-8)	NA	NA	7.2	--
• Overall customer satisfaction rating (Scale 1-8)	6.9	7.0	7.1	7.1
• Administration as a % of total cost	NA	NA	5.0	--

Comments: The agency did not submit information for any measure labeled as "NA." Customer satisfaction increased slightly from FY 2003 to FY 2004.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$172,100 from the Special Services Revolving Fund for the operating budget in FY 2006 and FY 2007. These amounts would fund the following adjustments:

	<u>FY 2006</u>	<u>FY 2007</u>
Joint Office Cost Adjustment	OF \$(115,500)	\$(115,500)

The JLBC recommends a decrease of \$(115,500) and (2.0) FTE Positions from the Special Services Revolving Fund in FY 2006 and FY 2007 for State Boards' Office Joint Office Cost adjustments. The State Boards' Office assesses Joint Office Costs for each individual member board based on the proportion of total office cost attributable to the activities of that board. The Independent Redistricting Commission will no longer require services and the Board of Examiners of Nursing Care Institution Administrators will provide its own administrative services. The recommended amount includes a decrease of \$(15,500) in FY 2006 and FY 2007 for elimination of accounting services which are now provided to the Arizona State Veterinary Medical

Examining Board, the State Board of Optometry, and the Board of Physical Therapy Examiners through separate Interagency Service Agreements with the Arizona Department of Administration's Central Services Bureau. These 3 boards and the Naturopathic Physicians Board of Medical Examiners will make payments for office space rent directly to the Arizona Department of Administration in FY 2006 and FY 2007.

The Joint Office Cost allocation for each agency is shown in the table below.

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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.

<u>Board</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Acupuncture Board of Examiners	\$17,400	\$ 19,400	\$ 19,400
Funeral Directors & Embalmers, State Board of	34,800	39,200	39,200
Homeopathic Medical Examiners, Board of	16,800	17,600	17,600
Independent Redistricting Commission	1,500	0	0
Naturopathic Physicians Board of Medical Examiners	28,300	33,100	33,100
Nursing Care Inst. & Asst. Living Facility Mgrs., Board of	26,100	0	0
Opticians, State Board of Dispensing	23,000	24,100	24,100
Optometry, State Board of	27,600	4,400	4,400
Physical Therapy Examiners, Board of	32,900	4,900	4,900
Podiatry Examiners, State Board of	19,200	22,500	22,500
Veterinary Medical Examining Board, AZ State	51,800	6,900	6,900
State Boards' Office Fund Balance	<u>8,200</u>	<u>0</u>	<u>0</u>
Total	\$287,600	\$172,100	\$172,100

SUMMARY OF FUNDS	FY 2004	FY 2005
	Actual	Estimate

Special Services Revolving (ADA4208/A.R.S. § 35-193.02) **Appropriated**

Source of Revenue: Monies are collected from 11 small regulatory boards residing in the State Boards' Office. This is the appropriated portion of a larger fund within the Arizona Department of Administration. (See the Arizona Department of Administration section for additional fund information.)

Purpose of Fund: To provide centralized office services, printing, and other administrative or management services.

Funds Expended	254,100	287,600
Year-End Fund Balance	34,000	3,200

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