

Executive Director: Debra Rinaudo

JLBC Analyst: Jay Chilton

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	13.0	13.0	17.0	17.0
Personal Services	477,100	594,900	722,900	700,100
Employee Related Expenditures	153,200	223,500	297,000	279,500
Professional and Outside Services	235,800	358,700	173,600	158,700
Travel - In State	7,900	10,000	10,000	10,000
Travel - Out of State	1,000	8,300	8,300	8,300
Other Operating Expenditures	148,700	167,700	164,500	164,500
Equipment	120,400	3,100	18,100	3,100
AGENCY TOTAL	1,144,100	1,366,200	1,394,400^{1/2/}	1,324,200^{2/}

FUND SOURCES

<i>Other Appropriated Funds</i>				
Board of Behavioral Health Examiners Fund	1,144,100	1,366,200	1,394,400	1,324,200
SUBTOTAL - Other Appropriated Funds	1,144,100	1,366,200	1,394,400	1,324,200
SUBTOTAL - Appropriated Funds	1,144,100	1,366,200	1,394,400	1,324,200
TOTAL - ALL SOURCES	1,144,100	1,366,200	1,394,400	1,324,200

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. The board also licenses and regulates professionals engaged in the practice of psychotherapy.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Approved
PERFORMANCE MEASURES				
• Average days to resolve a complaint	307	283	302	287
• Average days to renew a license	20	38	53	50
• Customer satisfaction rating (Scale 1-8)	6.6	6.2	5.7	6.0

Operating Budget

The budget provides \$1,394,400 and 17 FTE Positions from the Board of Behavioral Health Examiners Fund for the operating budget in FY 2008 and \$1,324,200 and 17 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$53,300 from the Board of Behavioral Health Examiners Fund in FY 2008 and a decrease of \$(1,900) in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

Eliminate One-time Investigator Costs

The budget provides a decrease of \$(200,000) from the Board of Behavioral Health Examiners Fund in FY 2008 and FY 2009 for elimination of one-time contract investigator costs. The Board of Behavioral Health Examiners believes that it can use its resources more effectively by shifting from contract personnel to permanent staff.

Internal Investigators

The budget provides \$99,200 and 2 FTE Positions from the Board of Behavioral Health Examiners Fund in FY 2008 and \$89,200 and 2 FTE Positions in FY 2009 for Internal Investigator positions. The amount includes \$10,000 in one-time equipment costs in FY 2008. The board's use of external contractors has not effectively

^{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, 2009. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

addressed the number of complaints against licensed professionals. The addition of permanent staff will be more cost effective than the continued use of contract staff. The new positions will be Behavioral Health Investigator IIIs.

Credentialing Specialist

The budget provides \$43,200 and 1 FTE Position from the Board of Behavioral Health Examiners Fund in FY 2008 and \$38,200 and 1 FTE Position in FY 2009 for a Credentialing Specialist position. The amount includes \$5,000 in one-time equipment costs in FY 2008. In FY 2006, the board received 890 applications, or a 37% increase in the number of annual applications. The new position will be an Administrative Assistant II.

Administrative Secretary I

The budget provides \$32,500 and 1 FTE Position from the Board of Behavioral Health Examiners Fund in FY 2008 and FY 2009 for an Administrative Secretary position. The board has experienced increased workload in a number of areas. The new position will be a Secretary I.