

Executive Director: Rodolfo R. Thomas

JLBC Analyst: Steve Grunig

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
Full Time Equivalent Positions	4.0	4.0	4.0	4.0
Personal Services	191,200	192,200	198,400	192,200
Employee Related Expenditures	33,700	49,200	53,500	50,100
Professional and Outside Services	50,500	48,100	58,100	54,400
Travel - In State	9,300	9,700	9,700	9,700
Travel - Out of State	600	400	400	400
Other Operating Expenditures	26,200	33,500	33,800	33,800
AGENCY TOTAL	311,500	333,100	353,900^{1/2/}	340,600^{2/}

FUND SOURCES

Other Appropriated Funds

Board of Funeral Directors and Embalmers Fund	311,500	333,100	353,900	340,600
SUBTOTAL - Other Appropriated Funds	311,500	333,100	353,900	340,600
SUBTOTAL - Appropriated Funds	311,500	333,100	353,900	340,600
TOTAL - ALL SOURCES	311,500	333,100	353,900	340,600

AGENCY DESCRIPTION — The board licenses, registers, and regulates embalmers, prearranged funeral salespersons, crematories, and funeral homes. This agency is one of several, housed within the State Boards’ Office, contracting with the Department of Administration for administrative services.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
• Average calendar days to resolve a complaint	78	85	90	78
• Average calendar days to renew a license	23	25	25	23
• Customer satisfaction rating (Scale 1-8)	7.7	7.7	NA	7.7
Comments: The agency did not submit information for this measure in FY 2006 as required by the General Appropriation Act.				

Operating Budget

The budget provides \$353,900 and 4 FTE Positions from the Board of Funeral Directors and Embalmers Fund for the operating budget in FY 2008 and \$340,600 and 4 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$10,800 from the Board of Funeral Directors and Embalmers Fund in FY 2008 and \$1,200 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.)

Joint Office Costs

The budget provides an increase of \$10,000 from the Board of Funeral Directors and Embalmers Fund in FY 2008 and \$6,300 in FY 2009 for higher 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. The total agency contribution for Joint Office costs will be \$50,900 in FY 2008 and \$47,200 FY 2009. (For more information see State Boards’ Office.)

^{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.