

Executive Director: Linda Wells

JLBC Analyst: Amy Upston

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
Full Time Equivalent Positions	3.0	3.0	3.0	3.0
Personal Services	102,500	124,000	128,000	124,000
Employee Related Expenditures	37,100	43,800	47,200	44,100
Professional and Outside Services	1,700	10,500	10,500	10,500
Travel - In State	2,100	9,000	9,000	9,000
Travel - Out of State	0	5,000	5,000	5,000
Other Operating Expenditures	28,600	46,700	47,300	47,300
Equipment	300	0	0	0
AGENCY TOTAL	172,300	239,000	247,000^{1/2/}	239,900^{2/}

FUND SOURCES

<u>Other Appropriated Funds</u>				
Occupational Therapy Fund	172,300	239,000	247,000	239,900
SUBTOTAL - Other Appropriated Funds	172,300	239,000	247,000	239,900
SUBTOTAL - Appropriated Funds	172,300	239,000	247,000	239,900
TOTAL - ALL SOURCES	172,300	239,000	247,000	239,900

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 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
• Average calendar days to resolve a complaint	90	87	100	100
• Average calendar days to renew a license (from receipt of application to issuance)	30	30	30	30
• Customer satisfaction rating (Scale 1-8)	7.0	7.1	7.1	7.2

Operating Budget

The budget provides \$247,000 and 3 FTE Positions from the Occupational Therapy Fund for the operating budget in FY 2008 and \$239,900 and 3 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$8,000 from the Occupational Therapy Fund in FY 2008 and \$900 in FY 2009 for statewide adjustments. (Please see the Statewide Adjustments section at the end of the Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)

^{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.