

Executive Director: Heidi Herbst Paakkonen

JLBC Analyst: Steve Grunig

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.8	3.8
Personal Services	148,900	157,800	190,700	184,700
Employee Related Expenditures	42,700	47,900	62,800	59,000
Professional and Outside Services	27,900	39,700	49,600	41,600
Travel - In State	4,300	4,400	11,500	11,500
Travel - Out of State	300	1,800	4,800	1,800
Other Operating Expenditures	38,500	35,900	59,300	44,800
Equipment	7,400	6,200	15,000	6,200
AGENCY TOTAL	270,000	293,700	393,700^{1/2/}	349,600^{2/}

FUND SOURCES

<u>Other Appropriated Funds</u>				
Board of Physical Therapy Fund	270,000	293,700	393,700	349,600
SUBTOTAL - Other Appropriated Funds	270,000	293,700	393,700	349,600
SUBTOTAL - Appropriated Funds	270,000	293,700	393,700	349,600
TOTAL - ALL SOURCES	270,000	293,700	393,700	349,600

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.

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Approved
PERFORMANCE MEASURES				
• Average calendar days to resolve a complaint	168	131	153	150
• Average calendar days to renew a license	18	17	15	15
• Customer satisfaction rating (Scale 1-8)	NA	NA	NA	7.0
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 \$393,700 and 3.8 FTE Positions from the Board of Physical Therapy Fund for the operating budget in FY 2008 and \$349,600 and 3.8 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$14,700 from the Board of Physical Therapy Fund in FY 2008 and \$1,100 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 \$1,600 from the Board of Physical Therapy Fund in FY 2008 and \$1,200 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 \$6,500 in FY 2008 and \$6,100 in FY 2009. *(For more information see State Boards’ Office.)*

Office Relocation

The budget provides an increase of \$2,000 from the Board of Physical Therapy Fund in FY 2008 and FY 2009 for

^{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.

office relocation. The board will require increased office space to perform its duties.

Office Equipment

The budget provides a one-time increase of \$9,100 from the Board of Physical Therapy Fund in FY 2008 for office equipment. The board will require a FAX machine and copier as part of its office relocation.

Additional Board Members

The budget provides an increase of \$13,400 from the Board of Physical Therapy Fund in FY 2008 and an increase of \$10,400 in FY 2009 for additional board member expenses. Laws 2006, Chapter 196 increased the number of board members from 5 to 7. The additional board members will require compensation, travel reimbursement, training and associated costs.

Regulatory Cost Increase

The budget provides an increase of \$59,200 and a 0.8 FTE Position from the Board of Physical Therapy Fund in FY 2008 and \$41,200 and a 0.8 FTE Position in FY 2009 for regulatory cost increases. The agency will require a part-time administrative assistant. It will also require additional postage, printing, and accounting services. The amount includes the following one-time costs in FY 2008: \$2,500 in Professional and Outside Services for training and a rules consultant, \$7,500 in printing costs for a new rules book, \$5,500 in mailing costs for rules book shipping and \$2,500 in equipment costs for a desktop computer, desk, chair and bookshelves.