

State Board of Funeral Directors and Embalmers

JLBC: Steve Grunig

OSPB: Chris Hall

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0	4.0
Personal Services	191,200	192,200	192,200	192,200
Employee Related Expenditures	33,700	49,200	50,100	50,100
Professional and Outside Services	50,500	48,100	54,400	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	340,600	340,600

FUND SOURCES

Other Appropriated Funds

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

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	7,500	2.3%	7,500	2.3%
Total Appropriated Funds	7,500	2.3%	7,500	2.3%
Total - All Sources	7,500	2.3%	7,500	2.3%

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	JLBC
• 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.

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$340,600 and 4 FTE Positions from the Board of Funeral Directors and Embalmers Fund for the operating budget in FY 2008 and FY 2009. This amount would fund the following adjustments:

Standard Changes OF \$1,200 FY 2008 \$1,200 FY 2009
The JLBC includes an increase of \$1,200 from the Board of Funeral Directors and Embalmers Fund in FY 2008 and FY 2009 for standard changes.

Joint Office Costs OF 6,300 FY 2008 6,300 FY 2009
The JLBC includes an increase of \$6,300 from the Board of Funeral Directors and Embalmers Fund in FY 2008 and FY 2009 for increased 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 \$47,200 in FY 2008 and FY 2009. (For more information see State Boards' Office.)

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FORMAT — Lump Sum by Agency

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, 2009.

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Board of Funeral Directors and Embalmers Fund (FDA2026/A.R.S. § 32-1308)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of funeral directors and embalmers. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate funeral directors and embalmers, and for board administration.		
Funds Expended	311,500	333,100
Year-End Fund Balance	581,200	596,400