

Board of Occupational Therapy Examiners

JLBC: Amy Upston
 OSPB: John Stahmer

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0	3.0
Personal Services	102,500	124,000	124,000	124,000
Employee Related Expenditures	37,100	43,800	44,100	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	239,900	239,900

FUND SOURCES

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

CHANGE IN FUNDING SUMMARY

	<u>FY 2007 to FY 2008 JLBC</u>		<u>FY 2007 to FY 2009 JLBC</u>	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	900	0.4%	900	0.4%
Total Appropriated Funds	900	0.4%	900	0.4%
Total - All Sources	900	0.4%	900	0.4%

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	JLBC
• 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

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$239,900 and 3 FTE Positions from the Occupational Therapy Fund for the operating budget in FY 2008 and FY 2009. This amount would fund the following adjustments:

Standard Changes OF \$900 \$900
 The JLBC includes an increase of \$900 from the Occupational Therapy Fund in FY 2008 and FY 2009 for standard changes.

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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
Occupational Therapy Fund (OTA2263/A.R.S. § 32-3405)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of occupational therapists and occupational therapy assistants. The board retains 90% of these monies and deposits 10% in the General Fund. The fund also contains a separate subaccount for examination and licensing fees collected from athletic trainers.		
Purpose of Fund: To examine, license, investigate, and regulate occupational therapists, occupational therapy assistants, and athletic trainers, and for board administration.		
Funds Expended	172,300	239,000
Year-End Fund Balance	289,800	276,400