

Board of Physical Therapy Examiners

JLBC: Steve Grunig
 OSPB: Orrin Cooper

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	3.8	3.8
Personal Services	148,900	157,800	184,700	184,700
Employee Related Expenditures	42,700	47,900	59,100	59,000
Professional and Outside Services	27,900	39,700	47,200	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	57,500	44,800
Equipment	7,400	6,200	15,000	6,200
AGENCY TOTAL	270,000	293,700	379,800	349,600

FUND SOURCES

<i>Other Appropriated Funds</i>				
Board of Physical Therapy Fund	270,000	293,700	379,800	349,600
SUBTOTAL - Other Appropriated Funds	270,000	293,700	379,800	349,600
SUBTOTAL - Appropriated Funds	270,000	293,700	379,800	349,600
TOTAL - ALL SOURCES	270,000	293,700	379,800	349,600

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	86,100	29.3%	55,900	19.0%
Total Appropriated Funds	86,100	29.3%	55,900	19.0%
Total - All Sources	86,100	29.3%	55,900	19.0%

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.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• 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.				

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$379,800 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. This amount would fund the following adjustments:

Standard Changes OF \$1,200 \$1,100
 The JLBC includes an increase of \$1,200 from the Board of Physical Therapy Fund in FY 2008 and \$1,100 in FY 2009 for standard changes.

Joint Office Costs OF 1,200 1,200
 The JLBC includes an increase of \$1,200 from the Board of Physical Therapy 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 \$6,100 in FY 2008 and FY 2009. (For more information see State Boards' Office.)

Office Relocation OF 2,000 2,000

The JLBC includes an increase of \$2,000 from the Board of Physical Therapy Fund in FY 2008 and FY 2009 for office relocation. The board will require increased office space to perform its duties.

Office Equipment OF 9,100 0

The JLBC includes 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 OF 13,400 10,400

The JLBC includes 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 OF 59,200 41,200

The JLBC includes 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 books, \$5,500 in mailing costs for rules book shipping and \$2,500 in equipment costs for a desk-top computer, desk, chair and bookshelves.

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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 Physical Therapy Fund (PTA2053/A.R.S. § 32-2004)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of physical therapists, and physical therapy assistants. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate physical therapists, and physical therapy assistants, and for board administration.		
Funds Expended	270,000	293,700
Year-End Fund Balance	196,900	482,700