

Board of Respiratory Care Examiners

JLBC: Amy Upston
 OSPB: Orrin Cooper

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	126,100	137,500	148,800	148,800
Employee Related Expenditures	35,700	32,100	48,500	48,500
Professional and Outside Services	5,300	5,300	5,300	5,300
Travel - In State	2,000	2,000	2,000	2,000
Travel - Out of State	300	300	300	300
Other Operating Expenditures	25,400	29,000	29,000	29,000
Equipment	2,900	2,900	4,600	2,900
AGENCY TOTAL	197,700	209,100	238,500	236,800

FUND SOURCES

Other Appropriated Funds

Board of Respiratory Care Examiners Fund	197,700	209,100	238,500	236,800
SUBTOTAL - Other Appropriated Funds	197,700	209,100	238,500	236,800
SUBTOTAL - Appropriated Funds	197,700	209,100	238,500	236,800
TOTAL - ALL SOURCES	197,700	209,100	238,500	236,800

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	29,400	14.1%	27,700	13.2%
Total Appropriated Funds	29,400	14.1%	27,700	13.2%
Total - All Sources	29,400	14.1%	27,700	13.2%

AGENCY DESCRIPTION — The board licenses and regulates respiratory care practitioners. A respiratory therapist performs inhalation therapy and respiratory therapy, which includes administering pharmacological, diagnostic, and therapeutic agents, as directed by a physician.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Average calendar days to resolve a complaint	82	58	88	85
• Customer satisfaction rating (Scale 1-8)	NA	6.8	6.8	6.8

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$238,500 and 4 FTE Positions from the Board of Respiratory Care Examiners Fund for the operating budget in FY 2008 and \$236,800 and 4 FTE Positions in FY 2009. These amounts would fund the following adjustments:

Standard Changes OF **FY 2008** **FY 2009**
\$300 **\$300**

The JLBC includes an increase of \$300 from the Board of Respiratory Care Examiners Fund in FY 2008 and FY 2009 for standard changes.

Additional Staff OF 13,400 13,400
 The JLBC includes an increase of \$13,400 from the Board of Respiratory Care Examiners Fund in FY 2008 and FY 2009 to eliminate the temporary 0.5 FTE Clerical Pool II Position and replace it with a full-time Clerk Typist III. Since FY 2000, there has been a net increase of 100 Respiratory Care Practitioners each year, and the number of license verification requests has significantly increased. Both of these factors have led to an increased workload. Additionally, since Clerical Pool positions are hired as temporary staff through the Arizona Department of Administration, turnover tends to be high. In FY 2006, 3 different persons served in this position. This does not increase the FTE Position authority for the agency as it currently only uses 3.5 FTE Positions.

ERE Adjustment OF 14,000 14,000

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The JLBC includes an increase of \$14,000 from the Board of Respiratory Care Examiners Fund in FY 2008 and FY 2009 for an ERE adjustment. The ERE adjustment accounts for a significantly larger percentage of employees currently opting for health and dental insurance than in previous years and reflects estimated charges in FY 2008 and FY 2009.

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.

Software OF 1,700 0

The JLBC includes a one-time increase of \$1,700 from the Board of Respiratory Care Examiners Fund in FY 2008 to purchase new software for 4 computers.

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Board of Respiratory Care Examiners Fund (RBA2269/A.R.S. § 32-3505)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of respiratory care practitioners. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate respiratory care practitioners, and for board administration.		
Funds Expended	197,700	209,100
Year-End Fund Balance	160,900	213,800