

State Boards' Office

JLBC: Steve Grunig
 OSPB: Jay Baughman

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	2.0	2.0	3.0	3.0
Personal Services	56,000	79,000	138,700	138,700
Employee Related Expenditures	18,200	27,600	47,100	47,100
Professional and Outside Services	6,000	0	0	0
Other Operating Expenditures	75,100	74,200	74,200	74,200
AGENCY TOTAL	155,300	180,800	260,000	260,000

FUND SOURCES

Other Appropriated Funds

Special Services Revolving Fund	155,300	180,800	260,000	260,000
SUBTOTAL - Other Appropriated Funds	155,300	180,800	260,000	260,000
SUBTOTAL - Appropriated Funds	155,300	180,800	260,000	260,000
TOTAL - ALL SOURCES	155,300	180,800	260,000	260,000

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	79,200	43.8%	79,200	43.8%
Total Appropriated Funds	79,200	43.8%	79,200	43.8%
Total - All Sources	79,200	43.8%	79,200	43.8%

AGENCY DESCRIPTION — The office serves to centralize services and pool resources of small regulatory boards. Examples of shared items include office space and equipment, as well as accounting, clerical, administrative, and telephone services. The office is under the Management Services Division of the Arizona Department of Administration, but is supported by transfers of appropriated funds from the participating boards.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• Overall customer satisfaction rating (Scale 1-8)	7.0	7.0	7.0	7.1

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$260,000 and 3 FTE Positions from the Special Services Revolving Fund for the operating budget in FY 2008 and FY 2009. This amount would fund the following adjustments:

	FY 2008	FY 2009
Joint Office Cost Adjustment	OF \$79,200	\$79,200

The JLBC includes an increase of \$79,200 and 1 FTE Position from the Special Services Revolving Fund in FY 2008 and FY 2009 for State Boards' Office Joint Office cost adjustments. The amount funds a Fiscal Service II position. The State Boards' Office assesses Joint Office Costs for each individual member board based

on the proportion of total office cost attributable to the activities of that board. The State Boards' Office will provide increased services to the Naturopathic Physicians Board of Medical Examiners and the State Board of Optometry in FY 2008 and FY 2009.

They will no longer provide services to the Arizona State Veterinary Medical Examining Board, but they will begin providing services to the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers, the Independent Redistricting Commission and the Board of Barbers. The Joint Office Cost allocation for each agency is shown in the table below.

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.

Total State Boards' Office Budget by Agency Contribution			
Board	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Acupuncture Board of Examiners	\$ 20,400	\$ 21,700	\$ 21,700
Board of Barbers	0	1,500	1,500
Funeral Directors & Embalmers, State Board of	40,900	47,200	47,200
Homeopathic Medical Examiners, Board of	18,500	18,500	18,500
Independent Redistricting Commission	0	10,100	10,100
Naturopathic Physicians Board of Medical Examiners	35,500	56,500	56,500
Nursing Care Inst. Admin. & Assisted Living Facility Mgrs.	0	22,600	22,600
Opticians, State Board of Dispensing	25,400	26,700	26,700
Optometry, State Board of	4,400	24,600	24,600
Physical Therapy Examiners, Board of	4,900	6,100	6,100
Podiatry Examiners, State Board of	23,800	24,500	24,500
Veterinary Medical Examining Board, AZ State	<u>7,000</u>	<u>0</u>	<u>0</u>
Total	\$180,800	\$260,000	\$260,000

SUMMARY OF FUNDS	<u>FY 2006</u>	<u>FY 2007</u>
	Actual	Estimate
Special Services Revolving Fund (ADA4208/A.R.S. § 35-193.02)		Appropriated
Source of Revenue: Monies are collected from 11 small regulatory boards residing in the State Boards' Office. This is the appropriated portion of a larger fund within the Department of Administration. <i>(See the Arizona Department of Administration section for additional fund information.)</i>		
Purpose of Fund: To provide centralized office services, printing, and other administrative or management services.		
Funds Expended	155,300	180,800
Year-End Fund Balance	18,500	18,500