Board of Physical Therapy Examiners

Executive Director: Heidi Herbst Paakkonen
JLBC Analyst: Steve Grunig

OPERATING BUDGET

Full Time Equivalent Positions

<table>
<thead>
<tr>
<th>FY 2006 Actual</th>
<th>FY 2007 Estimate</th>
<th>FY 2008 Approved</th>
<th>FY 2009 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.0</td>
<td>3.0</td>
<td>3.8</td>
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</tbody>
</table>

- Personal Services: 148,900, 157,800, 190,700, 184,700
- Employee Related Expenditures: 42,700, 47,900, 62,800, 59,000
- Professional and Outside Services: 27,900, 39,700, 49,600, 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, 59,300, 44,800
- Equipment: 7,400, 6,200, 15,000, 6,200

AGENCY TOTAL: 270,000, 293,700, 393,700\(^1\), 349,600\(^2\)

FUND SOURCES

Other Appropriated Funds

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>FY 2006</th>
<th>FY 2007</th>
<th>FY 2008</th>
<th>FY 2009</th>
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</thead>
<tbody>
<tr>
<td>Board of Physical Therapy Fund</td>
<td>270,000</td>
<td>293,700</td>
<td>393,700</td>
<td>349,600</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>FY 2004 Actual</th>
<th>FY 2005 Actual</th>
<th>FY 2006 Actual</th>
<th>FY 2008 Approved</th>
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</table>
| • 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.

Operating Budget

The budget provides $393,700 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. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of $14,700 from the Board of Physical Therapy Fund in FY 2008 and $1,100 in FY 2009 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)

Joint Office Costs

The budget provides an increase of $1,600 from the Board of Physical Therapy Fund in FY 2008 and $1,200 in FY 2009 for higher 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 $6,500 in FY 2008 and $6,100 in FY 2009. (For more information see State Boards’ Office.)

Office Relocation

The budget provides an increase of $2,000 from the Board of Physical Therapy Fund in FY 2008 and FY 2009 for

\(^1\) 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. (General Appropriation Act footnote)

\(^2\) General Appropriation Act funds are appropriated as a Lump Sum by Agency.

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office relocation. The board will require increased office space to perform its duties.

**Office Equipment**
The budget provides 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**
The budget provides 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**
The budget provides 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 book, $5,500 in mailing costs for rules book shipping and $2,500 in equipment costs for a desktop computer, desk, chair and bookshelves.