

Executive Director: Careen J. Heinze

JLBC Analyst: Stephen Brower

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	1.0	1.0	1.0	1.0
Personal Services	49,600	49,600	49,600	49,600
Employee Related Expenditures	8,200	8,200	13,800	8,600
Professional and Outside Services	20,000	23,800	26,800	23,800
Travel - In State	3,100	10,700	10,700	10,700
Other Operating Expenditures	3,600	6,400	12,400	6,400
AGENCY TOTAL	84,500	98,700	113,300^{1/2/}	99,100^{2/}

FUND SOURCES

Other Appropriated Funds

Board of Dispensing Opticians Fund	84,500	98,700	113,300	99,100
SUBTOTAL - Other Appropriated Funds	84,500	98,700	113,300	99,100
AGENCY TOTAL	84,500	98,700	113,300	99,100

AGENCY DESCRIPTION — *The board licenses and regulates optical establishments and opticians. An optician fits and sells optical devices such as contact lenses and eyeglasses. This agency is one of several, housed within the State Boards' Office, contracting with the Department of Administration for administrative services.*

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004-05 Appropriation
• Number of licensees (new and existing)	1,076	867	1,131	--
• Number of complaints received about licensees	25	37	25	--
• Average calendar days to resolve a complaint	90	116	90	90
• Number of investigations	25	30	25	--
• % of renewals within 3 days	90	NA	90	90
• Administration as a % of total cost	6	6	6	6
• Customer satisfaction rating (Scale 1-8)	6.0	NA	6.0	6.0

Comment: The agency did not submit information for any measure labeled as "NA."

Technical Adjustments — The FY 2004 and FY 2005 approved amounts include technical adjustments for Employee Related Expenditures, Other Fund health and dental insurance changes, and Other Fund retirement changes. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

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Printing and Postage – The approved amount includes a FY 2004 increase of \$6,000 above FY 2003 for one-time printing and postage expenses.

Software Upgrade — The approved amount includes a FY 2004 increase of \$3,000 above FY 2003 for one-time computer software upgrades.

^{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, 2005. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.