

State Board of Dental Examiners

JLBC: Michael Stelpstra

OSPB: Bonny Walter

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004		FY 2005	
			OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
Board of Dental Examiners	746,100	774,700	869,100	857,400	870,500	858,700
AGENCY TOTAL	746,100	774,700	869,100	857,400	870,500	858,700

OPERATING BUDGET

Full Time Equivalent Positions	9.0	9.0	10.0	10.0	10.0	10.0
Personal Services	335,900	351,300	393,100	393,100	393,100	393,100
Employee Related Expenditures	52,600	57,900	64,400	64,700	64,500	64,700
Professional and Outside Services	220,300	211,000	217,500	211,000	217,500	211,000
Travel - In State	3,000	4,300	4,300	4,300	4,300	4,300
Travel - Out of State	7,800	6,300	6,300	6,300	6,300	6,300
Other Operating Expenditures	126,500	143,900	163,900	158,400	171,400	160,900
Equipment	0	0	19,600	19,600	13,400	18,400
AGENCY TOTAL	746,100	774,700	869,100	857,400	870,500	858,700

FUND SOURCES

Other Appropriated Funds

Board of Dental Examiners Fund	746,100	774,700	869,100	857,400	870,500	858,700
SUBTOTAL - Other Appropriated Funds	746,100	774,700	869,100	857,400	870,500	858,700
SUBTOTAL - Appropriated Funds	746,100	774,700	869,100	857,400	870,500	858,700
TOTAL - ALL SOURCES	746,100	774,700	869,100	857,400	870,500	858,700

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC		FY 2003 to FY 2005 JLBC		Biennial
	\$ Change	% Change	\$ Change	% Change	\$ Change
Other Appropriated Funds	82,700	10.7%	84,000	10.8%	166,700

AGENCY DESCRIPTION — *The agency licenses, investigates, and conducts examinations of dentists, denturists, dental hygienists and dental assistants.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Number of licensees (new and existing)	5,648	6,030	5,787	--
• Number of complaints received about licensees	575	476	600	--
• Average calendar days to resolve a complaint	150	132	150	150
• Number of investigations of licensees	400	564	400	450
• Average calendar days to renew a license (from receipt of application to issuance)	10	10	10	10
• Administration as a % of total cost	1.9	1.9	1.9	5.2
• Customer satisfaction rating (Scale 1-8)	6.0	NA	6.0	--
• Customer satisfaction rating (Scale 1-5) (NEW)	--	4.0	--	4.1

Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that investigation of unresolved complaints from FY 2001 contributed to the higher number of investigations for FY 2002. The FY 2004 recommendation for the average calendar days to resolve complaints complies with A.R.S. § 32-1263.02, which requires the agency to resolve complaints within 150 calendar days.

RECOMMENDED CHANGES FROM FY 2003

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		<u>FY 2004</u>	<u>FY 2005</u>
Standard Changes	OF	\$ 500	\$ 500

Private Lease Adjustment OF **2,500** **5,000**
 The JLBC recommends a Board of Dental Examiners Fund increase for private lease payments. The board's lease payments increase to \$13.93 per square foot in FY 2004 and \$14.62 per square foot in FY 2005.

Administrative Hearings OF **6,500** **6,500**
 The JLBC recommends a Board of Dental Examiners Fund increase for Office of Administrative Hearings (OAH) services in accordance with OAH's Cost Allocation Plan, which is based on actual hearing services provided in FY 2002.

Information Technology OF **73,200** **72,000**
 The JLBC recommends a Board of Dental Examiners Fund increase and 1 FTE Position for replacing the board's database system for licensure, complaints, and enforcement activities. Since the database was implemented 10 years ago, the board has experienced a 110% increase in new licensees and a 27% increase in total licensees. The board has also experienced a 69% increase in complaints. The new database system would allow the board to make licensee information available on the board's Web site. The Government Information Technology Agency has approved the project. The FY 2005 increase is lower due to elimination of one-time equipment purchases of \$(19,600) in FY 2004 and an increase for one-time equipment purchases of \$18,400 in FY 2005.

JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED 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, 2005.

Deletion of Prior Year Footnotes

The JLBC recommends deleting the one-time footnote concerning a report to JLBC on how the board has implemented the provisions of Laws 2000, Chapter 87, Section 1, relating to the definitions of unprofessional conduct.

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Dental Board (DXA2020/A.R.S. § 32-1212)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of dentists, denturists, dental hygienists, and dental assistants. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate dentists, denturists, dental hygienists, and dental assistants, and for board administration.		
Funds Expended	746,100	774,700
Year-End Fund Balance	327,800	585,600

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