

State Board of Dispensing Opticians

JLBC: Stephen Brower
 OSPB: Christine Sato

Subcommittee: Education

DESCRIPTION	FY 2002	FY 2003	FY 2004		FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC	OSPB	JLBC
PROGRAM BUDGET						
State Board of Dispensing Opticians	84,500	98,700	108,400	108,100	100,000	99,100
AGENCY TOTAL	84,500	98,700	108,400	108,100	100,000	99,100

OPERATING BUDGET

Full Time Equivalent Positions	1.0	1.0	1.0	1.0	1.0	1.0
Personal Services	49,600	49,600	49,600	49,600	49,600	49,600
Employee Related Expenditures	8,200	8,200	8,900	8,600	8,900	8,600
Professional and Outside Services	20,000	23,800	26,800	26,800	24,400	23,800
Travel - In State	3,100	10,700	10,700	10,700	10,700	10,700
Other Operating Expenditures	3,600	6,400	12,400	12,400	6,400	6,400
AGENCY TOTAL	84,500	98,700	108,400	108,100	100,000	99,100

FUND SOURCES

Other Appropriated Funds

Board of Dispensing Opticians Fund	84,500	98,700	108,400	108,100	100,000	99,100
SUBTOTAL - Other Appropriated Funds	84,500	98,700	108,400	108,100	100,000	99,100
SUBTOTAL - Appropriated Funds	84,500	98,700	108,400	108,100	100,000	99,100
TOTAL - ALL SOURCES	84,500	98,700	108,400	108,100	100,000	99,100

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	9,400	9.5%	400	0.4%	9,800

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 Recommend.
• 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."

RECOMMENDED CHANGES FROM FY 2003

		FY 2004	FY 2005
Standard Changes	OF	\$400	\$400
Printing and Postage	OF	6,000	0

The JLBC recommends a one-time FY 2004 Board of Dispensing Opticians Fund increase to accommodate increased printing and mailing costs. The board is

mandated to mail licensees revisions of the rules. The board is currently revising the current rules.

Software Upgrade OF **3,000** **0**
 The JLBC recommends a one-time FY 2004 Board of Dispensing Opticians Fund increase to update database software and to hire a professional computer technician to help implement the new program.

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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.

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Board of Dispensing Opticians (DOA2046/A.R.S. § 32-1686)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of opticians and optical establishments. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate opticians and optical establishments, and for board administration.		
Funds Expended	84,500	98,700
Year-End Fund Balance	21,400	28,500

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