

# State Board of Dispensing Opticians

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	1.0	1.0	1.0	1.0
Personal Services	45,700	55,000	55,000	55,000
Employee Related Expenditures	14,200	20,100	16,600	16,600
Professional and Outside Services	26,100	23,200	24,300	24,300
Travel - In State	4,900	2,500	2,500	2,500
Other Operating Expenditures	4,600	5,900	5,900	5,900
<b>AGENCY TOTAL</b>	<b>95,500</b>	<b>106,700</b>	<b>104,300</b>	<b>104,300</b>

## FUND SOURCES

### Other Appropriated Funds

Board of Dispensing Opticians Fund	95,500	106,700	104,300	104,300
SUBTOTAL - Other Appropriated Funds	95,500	106,700	104,300	104,300
<b>SUBTOTAL - Appropriated Funds</b>	<b>95,500</b>	<b>106,700</b>	<b>104,300</b>	<b>104,300</b>
<b>TOTAL - ALL SOURCES</b>	<b>95,500</b>	<b>106,700</b>	<b>104,300</b>	<b>104,300</b>

## CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	(2,400)	(2.2%)	(2,400)	(2.2%)
Total Appropriated Funds	(2,400)	(2.2%)	(2,400)	(2.2%)
Total - All Sources	(2,400)	(2.2%)	(2,400)	(2.2%)

**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 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Average calendar days to resolve a complaint	90	NA	90	90
• % of renewals within 3 days	90	95	90	--
• Average calendar days to renew a license (NEW)	30	NA	30	30
• Administration as a % of total cost	6	6	6	--
• Customer satisfaction rating (Scale 1-8)	NA	NA	6.0	6.0

**Comment:** The agency did not submit information for any measure labeled as "NA." Due to changes in operational procedures, data was not available for average calendar days to resolve a complaint, average calendar days to renew a license or customer satisfaction ratings for FY 2004.

## RECOMMENDED CHANGES FROM FY 2005

### Operating Budget

The JLBC recommends \$104,300 from the Board of Dispensing Opticians Fund for the operating budget in FY 2006 and FY 2007. These amounts would fund the following adjustments:

**Standard Changes** OF **FY 2006** **FY 2007**  
**OF** **\$(3,500)** **\$(3,500)**  
 The JLBC recommends a decrease of \$(3,500) from the Board of Dispensing Opticians Fund in FY 2006 and FY 2007 for standard changes.

**Joint Office Costs** OF **1,100** **1,100**  
 The JLBC recommends an increase of \$1,100 from the Board of Dispensing Opticians Fund in FY 2006 and FY 2007 for increased 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. Although the Board of Dispensing Opticians' activities will not change significantly, the number of member boards will change from 11 in FY 2005 to 9 in FY 2006 and FY 2007. As a result, the proportion of total costs borne by each remaining board will increase. The total agency contribution for Joint Office Costs will be \$24,100 in FY 2006 and FY 2007. (For more information see State Boards' Office.)

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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, 2007.

**OTHER ISSUES FOR LEGISLATIVE CONSIDERATION**

**Adequacy of Fee Revenues**

The State Board of Dispensing Opticians has taken steps to reduce expenditures. However, the amount of fee revenue generated from the current level of licensing activity appears inadequate to cover board expenditures beyond FY 2005 unless additional changes are made. The board is currently considering revisions to its fee structure and other options for increasing revenue in the near future.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
<b>Board of Dispensing Opticians (DOA2046/A.R.S. § 32-1686)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> To examine, license, investigate, and regulate opticians and optical establishments, and for board administration.		
<b>Funds Expended</b>	95,500	106,700
<b>Year-End Fund Balance</b>	17,800	9,200

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