

# State Board of Optometry

JLBC: Steve Grunig

OSPB: Antonio Hardeman

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	2.0	2.0	2.0	2.0
Personal Services	93,600	87,500	87,500	87,500
Employee Related Expenditures	25,200	24,200	25,800	25,800
Professional and Outside Services	31,500	34,500	37,500	34,500
Travel - In State	700	7,500	7,500	7,500
Travel - Out of State	2,300	1,000	1,000	1,000
Other Operating Expenditures	10,800	21,100	21,800	21,100
Equipment	0	200	9,000	200
<b>AGENCY TOTAL</b>	<b>164,100</b>	<b>176,000</b>	<b>190,100</b>	<b>177,600</b>

## FUND SOURCES

### Other Appropriated Funds

Board of Optometry Fund	164,100	176,000	190,100	177,600
SUBTOTAL - Other Appropriated Funds	164,100	176,000	190,100	177,600
<b>SUBTOTAL - Appropriated Funds</b>	<b>164,100</b>	<b>176,000</b>	<b>190,100</b>	<b>177,600</b>
<b>TOTAL - ALL SOURCES</b>	<b>164,100</b>	<b>176,000</b>	<b>190,100</b>	<b>177,600</b>

## CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC		FY 2005 to FY 2007 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	14,100	8.0%	1,600	0.9%
Total Appropriated Funds	14,100	8.0%	1,600	0.9%
Total - All Sources	14,100	8.0%	1,600	0.9%

**AGENCY DESCRIPTION** — The board licenses and regulates optometrists and issues certificates authorizing the use of diagnostic pharmaceutical agents. An optometrist examines eyes, measures vision, and prescribes corrective lenses and treatments which do not require a licensed physician.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Average calendar days to resolve a complaint	228	168	80	160
• Average calendar days to renew a license	2	2.3	10	2
• Administration as a % of total cost	5.3	4.3	5	--
• Customer satisfaction rating (Scale 1-8)	6.5	7.4	6.9	7.4

**Comment:** The average calendar days to resolve a complaint decreased from FY 2003 to FY 2004 due to operating efficiencies, however the FY 2005 estimate of 80 days seems unlikely to be attained. As a result, the recommended FY 2006 measure would be 160 days. The average calendar days to renew a license increased from FY 2003 to FY 2004 in part due to a more accurate method of calculation. Board customer satisfaction ratings increased from FY 2003 to FY 2004.

## RECOMMENDED CHANGES FROM FY 2005

### Operating Budget

The JLBC recommends \$190,100 from the Board of Optometry Fund for the operating budget in FY 2006 and \$177,600 in FY 2007. These amounts would fund the following adjustments:

**Standard Changes** OF **FY 2006 \$1,600** **FY 2007 \$1,600**

The JLBC recommends an increase of \$1,600 from the Board of Optometry Fund in FY 2006 and FY 2007 for standard changes.

### Joint Office Costs –

**Funding Reallocation** OF **0** **0**

The JLBC recommends no change in funding from the Board of Optometry Fund in FY 2006 and FY 2007 to

reallocate expenditures previously dedicated to 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. In FY 2006 and FY 2007, the State Board of Optometry will use its own staff and resources to provide some of the services which were provided by the State Boards' Office in FY 2005. This will result in a \$(23,200) reduction in Joint Office Costs. Of the total savings, \$10,400 will now be paid directly to the Arizona Department of Administration for some services previously provided by the State Boards' Office including accounting, phones and rent. The remaining \$12,800 will be reallocated for general operating costs. The net effect to the Board of Optometry Fund, therefore, would be zero. The total agency contribution for Joint Office Costs will be \$4,400 in FY 2006 and FY 2007. *(For more information see State Boards' Office.)*

**Digital Board Meetings OF 12,500 0**

The JLBC recommends an increase of \$12,500 from the Board of Optometry Fund in FY 2006 for one-time Digital Board meeting costs. The State Board of Optometry is buying laptop computers for board members along with other related hardware and software to enable board information to be transferred more easily. The recommended amount includes \$6,800 for 7 laptop computers, \$700 for software upgrades, \$2,000 for miscellaneous accessories, and \$3,000 for an IT consultant to set up the system and provide start-up troubleshooting.

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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.

<b>SUMMARY OF FUNDS</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimate</b>
<b>Board of Optometry (OBA2023/A.R.S. § 32-1705)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies collected by the board from the examination and licensing of optometrists. 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 optometrists, and for board administration.		
<b>Funds Expended</b>	164,100	176,000
<b>Year-End Fund Balance</b>	221,700	187,900

[Click here to return to the Table of Contents](#)