

# State Board of Dispensing Opticians

JLBC: Steve Grunig  
 OSPB: Holly Baumann

DESCRIPTION	FY 2005 ACTUAL	FY 2006 ESTIMATE	FY 2007 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	1.0	1.0	1.0
Personal Services	45,600	48,200	53,200
Employee Related Expenditures	13,300	17,200	18,000
Professional and Outside Services	20,000	24,400	24,400
Travel - In State	2,900	3,000	3,000
Other Operating Expenditures	3,100	4,100	4,100
<b>AGENCY TOTAL</b>	<b>84,900</b>	<b>96,900</b>	<b>102,700</b>

## FUND SOURCES

### Other Appropriated Funds

Board of Dispensing Opticians Fund	84,900	96,900	102,700
SUBTOTAL - Other Appropriated Funds	84,900	96,900	102,700
<b>SUBTOTAL - Appropriated Funds</b>	<b>84,900</b>	<b>96,900</b>	<b>102,700</b>
<b>TOTAL - ALL SOURCES</b>	<b>84,900</b>	<b>96,900</b>	<b>102,700</b>

## CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	5,800	6.0%
Total Appropriated Funds	5,800	6.0%
Total - All Sources	5,800	6.0%

**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 Actual	FY 2004 Actual	FY 2005 Actual	FY 2007 JLBC
• Average calendar days to resolve a complaint	90	NA	89	90
• Average calendar days to renew a license Comment: The agency is using a new method for calculating renewal times based on its cash log and is processing renewals more quickly than in the past.	30	NA	3	3
• Customer satisfaction rating (Scale 1-8) Comment: While this rating has been required in the General Appropriation Act since FY 2003, the agency has only recently initiated this measure. For FY 2005 the agency submitted a subjective assessment of customer satisfaction based on customer comments. In FY 2006, the agency is using a quantitative survey of customers.	NA	NA	NA	6.0

## RECOMMENDED CHANGES FROM FY 2006

### Operating Budget

The JLBC recommends \$102,700 from the Board of Dispensing Opticians Fund for the operating budget in FY 2007. This amount would fund the following adjustments:

**Salary Increase** **OF** **FY 2007**  
**\$5,800**  
 The JLBC recommends an increase of \$5,800 from the Board of Dispensing Opticians Fund in FY 2007 for a salary increase. The recommended amount would provide a salary increase of 11% for the Executive Director. The increase has been approved by the Board of Dispensing Opticians. The Executive Director's salary would increase from \$43,700 to \$48,700. After the increase, the amount would be less than the Arizona Department of

Administration midpoint of \$60,400 for the position classification and less than the comparable average salary of \$54,000 for other small 90/10 boards. The board feels the increase is justified because of the excellent service of the Executive Director and because normal salary increases were not possible under the previous fee structure of the agency. The recommended amount includes \$5,000 for Personal Services and \$800 for Employee Related Expenditures.

**JLBC RECOMMENDED FORMAT** — Lump Sum by Agency

\* \* \*

<b>SUMMARY OF FUNDS</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimate</b>
<b>Board of Dispensing Opticians Fund (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>	84,900	96,900
<b>Year-End Fund Balance</b>	32,400	53,500