

Executive Director: Julie N. Chapko

JLBC Analyst: Amy Upston

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	10.0	10.0	11.0	11.0
Personal Services	412,600	475,900	522,500	506,100
Employee Related Expenditures	118,100	125,700	145,700	136,800
Professional and Outside Services	265,100	244,000	296,900	259,700
Travel - In State	5,600	3,200	3,200	3,200
Travel - Out of State	9,900	6,800	6,800	6,800
Other Operating Expenditures	157,600	133,900	133,700	133,700
Equipment	3,500	37,000	37,000	26,300
AGENCY TOTAL	972,400	1,026,500	1,145,800^{1/2/}	1,072,600^{2/}

FUND SOURCES

Other Appropriated Funds

Dental Board Fund	972,400	1,026,500	1,145,800	1,072,600
SUBTOTAL - Other Appropriated Funds	972,400	1,026,500	1,145,800	1,072,600
SUBTOTAL - Appropriated Funds	972,400	1,026,500	1,145,800	1,072,600
TOTAL - ALL SOURCES	972,400	1,026,500	1,145,800	1,072,600

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

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
• Average calendar days to resolve a complaint Comments: The State Board of Dental Examiners is statutorily mandated to resolve complaints within 150 days.	103	137	98	98
• Average calendar days to renew a license	10	10	10	10
• Customer satisfaction rating (Scale 1-5) Comments: The agency did not submit information for this measure in FY 2006 as required by the General Appropriation Act. In October 2006, the agency developed a new set of survey questions to be sent to all licensees. With the savings recognized through the implementation of paperless meetings in FY 2008, the agency should be in a position to conduct similar surveys on an annual basis.	NA	NA	NA	4

Operating Budget

The budget provides \$1,145,800 and 11 FTE Positions from the Dental Board Fund for the operating budget in FY 2008 and \$1,072,600 and 11 FTE Positions in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$40,400 from the Dental Board Fund in FY 2008 and an increase of \$1,400 in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of*

these adjustments for FY 2009 will be addressed in the 2008 budget process.)

Additional Staff

The budget provides an increase of \$44,100 and 1 FTE Position from the Dental Board Fund in FY 2008 and \$39,700 and 1 FTE Position in FY 2009 for a Programs & Projects Specialist I. The FTE Position will be assigned responsibility for 5 licensing, certification, and permit programs and will oversee the coordination of the paperless board meetings. The FY 2008 amount includes \$4,400 for one-time equipment.

^{1/} 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, 2009. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Database Upgrades and Attorney General

Legal Services

The budget provides an increase of \$39,200 from the Dental Board Fund in FY 2008 and \$15,700 in FY 2009 for database upgrades and increased costs associated with the Attorney General Legal Services.

Eliminate One-Time Equipment

The budget provides a decrease of \$(4,400) from the Dental Board Fund in FY 2008 and a decrease of \$(10,700) in FY 2009 to eliminate one-time expenditures for equipment. The remaining monies will be used to purchase laptop computers and related software in FY 2008. In FY 2009, the remaining monies will be used to purchase 2 printers, 2 PCs, software upgrades, and new furniture for the file/workroom.