

Executive Director: Lori D. Scott

JLBC Analyst: Steve Grunig

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	1.0	1.0	1.0	1.0
Personal Services	49,600	56,200	58,000	56,200
Employee Related Expenditures	14,900	20,600	22,300	20,800
Professional and Outside Services	24,200	25,700	40,000	36,000
Travel - In State	3,400	3,000	3,000	3,000
Other Operating Expenditures	5,900	4,600	4,100	4,100
AGENCY TOTAL	98,000	110,100	127,400^{1/2/}	120,100^{2/}

FUND SOURCES

Other Appropriated Funds

Board of Dispensing Opticians Fund	98,000	110,100	127,400	120,100
SUBTOTAL - Other Appropriated Funds	98,000	110,100	127,400	120,100
SUBTOTAL - Appropriated Funds	98,000	110,100	127,400	120,100
TOTAL - ALL SOURCES	98,000	110,100	127,400	120,100

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 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
• Average calendar days to resolve a complaint	NA	89	77	76
• Average calendar days to renew a license	NA	3	3	3
• Customer satisfaction rating (Scale 1-8)	NA	NA	6.0	6.0

Operating Budget

The budget provides \$127,400 and 1 FTE Position from the Board of Dispensing Opticians Fund for the operating budget in FY 2008 and \$120,100 and 1 FTE Position in FY 2009. These amounts fund the following adjustments:

Statewide Adjustments

The budget provides an increase of \$3,000 from the Board of Dispensing Opticians Fund in FY 2008 and a decrease of \$(300) 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.)*

Joint Office Costs

The budget provides an increase of \$3,300 from the Board of Dispensing Opticians Fund in FY 2008 and \$1,300 in FY 2009 for higher 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. The total agency contribution for Joint Office costs will be \$28,700 in FY 2008 and \$26,700 FY 2009. *(For more information see State Boards’ Office.)*

Clerical Support

The budget provides an increase of \$8,000 from the Board of Dispensing Opticians Fund in FY 2008 and FY 2009 for clerical support. The Board of Dispensing Opticians will contract with the Arizona Department of Administration for clerical pool services in order to better utilize its resources.

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.

Web Site Support

The budget provides an increase of \$3,000 from the Board of Dispensing Opticians Fund in FY 2008 and \$1,000 in FY 2009 for Web site support. The board will require \$3,000 in FY 2008 for Information Technology services to establish a Web site for the agency and will need \$1,000 in on-going maintenance expense beginning in FY 2009.