

State Board of Dental Examiners

JLBC: Amy Upston
OSP: Ryan Harper

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	10.0	10.0	11.0	11.0
Personal Services	412,600	475,900	506,100	506,100
Employee Related Expenditures	118,100	125,700	136,800	136,800
Professional and Outside Services	265,100	244,000	283,200	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	1,106,800	1,072,600

FUND SOURCES

Other Appropriated Funds

Dental Board Fund	972,400	1,026,500	1,106,800	1,072,600
SUBTOTAL - Other Appropriated Funds	972,400	1,026,500	1,106,800	1,072,600
SUBTOTAL - Appropriated Funds	972,400	1,026,500	1,106,800	1,072,600
TOTAL - ALL SOURCES	972,400	1,026,500	1,106,800	1,072,600

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	80,300	7.8%	46,100	4.5%
Total Appropriated Funds	80,300	7.8%	46,100	4.5%
Total - All Sources	80,300	7.8%	46,100	4.5%

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

PERFORMANCE MEASURES	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 JLBC
• 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

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$1,106,800 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 would fund the following adjustments:

Standard Changes OF \$1,400 FY 2008 \$1,400 FY 2009
The JLBC includes an increase of \$1,400 from the Dental Board Fund in FY 2008 and FY 2009 for standard changes.

Additional Staff OF 44,100 FY 2008 39,700 FY 2009
The JLBC includes 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 would be assigned responsibility for 5 licensing, certification and permit programs and would oversee the coordination of the paperless board meetings. Since FY 2004, the total number of licenses and renewal licenses issued has increased by 12% and the agency anticipates continued growth. The FY 2008 amount includes \$4,400 for one-time equipment.

Database Upgrades OF 23,500 0

The JLBC includes an increase of \$23,500 from the Dental Board Fund in FY 2008 for database upgrades. This amount would supplement the \$111,500 appropriated in FY 2006 and FY 2007 for the same purpose. The additional appropriation is needed to cover the full amount of the database upgrade contract. The board's database maintains licensure, complaint, and enforcement information.

Attorney General OF 15,700 15,700

The JLBC includes an increase of \$15,700 from the Dental Board Fund in FY 2008 and FY 2009 for increased costs associated with the Attorney General Legal Services.

Eliminate One-Time

Equipment OF (4,400) (10,700)

The JLBC includes a decrease of \$(4,400) from the Dental Board Fund in FY 2008 and a decrease of \$(10,700) in FY 2009 to eliminate the one-time expenditure 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.

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FORMAT — Lump Sum by Agency

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, 2009.

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Dental Board Fund (DXA2020/A.R.S. § 32-1212)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of dentists, denturists, dental hygienists, and dental assistants. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate dentists, denturists, dental hygienists, and dental assistants, and for board administration.		
Funds Expended	972,400	1,026,500
Year-End Fund Balance	3,727,400	4,244,600