

State Board of Dispensing Opticians

JLBC: Steve Grunig
 OSPB: Orrin Cooper

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	1.0	1.0	1.0	1.0
Personal Services	49,600	56,200	56,200	56,200
Employee Related Expenditures	14,900	20,600	20,800	20,800
Professional and Outside Services	24,200	25,700	38,000	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	122,100	120,100

FUND SOURCES

Other Appropriated Funds

Board of Dispensing Opticians Fund	98,000	110,100	122,100	120,100
SUBTOTAL - Other Appropriated Funds	98,000	110,100	122,100	120,100
SUBTOTAL - Appropriated Funds	98,000	110,100	122,100	120,100
TOTAL - ALL SOURCES	98,000	110,100	122,100	120,100

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
Other Appropriated Funds	12,000	10.9%	10,000	9.1%
Total Appropriated Funds	12,000	10.9%	10,000	9.1%
Total - All Sources	12,000	10.9%	10,000	9.1%

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	JLBC
• 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

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$122,100 and 1 FTE Position from the Board of Dispensing Opticians Fund for the operating budget in FY 2008 and \$120,100 in FY 2009. These amounts would fund the following adjustments:

Standard Changes	OF	FY 2008 \$(300)	FY 2009 \$(300)
The JLBC includes a decrease of \$(300) from the Board of Dispensing Opticians Fund in FY 2008 and FY 2009 for standard changes.			

Joint Office Costs OF 1,300 1,300

The JLBC includes an increase of \$1,300 from the Board of Dispensing Opticians Fund in FY 2008 and FY 2009 for increased 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 \$26,700 in FY 2008 and FY 2009. (For more information see State Boards' Office.)

Clerical Support OF 8,000 8,000

The JLBC includes 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.

Web Site Support OF 3,000 1,000

The JLBC includes 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.

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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
Board of Dispensing Opticians Fund (DOA2046/A.R.S. § 32-1686)		Appropriated
Source of Revenue: 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.		
Purpose of Fund: To examine, license, investigate, and regulate opticians and optical establishments, and for board administration.		
Funds Expended	98,000	110,100
Year-End Fund Balance	49,700	58,800