

State Board of Dental Examiners

JLBC: Bethany Nicholas

OSPB: Bonny Walter

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	9.0	10.0		10.0
Personal Services	331,100	393,100		393,100
Employee Related Expenditures	54,400	86,700		86,700
Professional and Outside Services	213,100	211,000		211,000
Travel - In State	3,200	4,300		4,300
Travel - Out of State	2,800	6,300		6,300
Other Operating Expenditures	156,500	160,700		160,900
Equipment	4,900	19,600		30,400
AGENCY TOTAL	766,000	881,700		892,700

FUND SOURCES

Other Appropriated Funds

Board of Dental Examiners Fund	766,000	881,700	892,700
SUBTOTAL - Other Appropriated Funds	766,000	881,700	892,700
SUBTOTAL - Appropriated Funds	766,000	881,700	892,700
TOTAL - ALL SOURCES	766,000	881,700	892,700

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
Other Appropriated Funds	11,000	1.2%
Total Appropriated Funds	11,000	1.2%
Total - All Sources	11,000	1.2%

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

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
• Average calendar days to resolve a complaint	150	142	150	150
• Number of investigations of licensees	400	515	450	500
• Average calendar days to renew a license (from receipt of application to issuance)	10	10	10	10
• Administration as a % of total cost	1.9	6.0	5.2	5.2
• Customer satisfaction rating (Scale 1-5)	--	4.0	4.1	4.1

Comments: The FY 2005 recommendation for the average calendar days to resolve complaints complies with A.R.S. § 32-1263.02, which requires the agency to resolve complaints within 150 calendar days.

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$892,700 from the Board of Dental Examiners Fund for the operating budget in FY 2005. This amount would fund the following adjustments:

Private Lease Adjustment **OF \$2,600**

The JLBC recommends an increase of \$2,600 from the Board of Dental Examiners Fund for private lease payments in the Other Operating Expenditures line. The board's lease payments increased from \$13.93 per square foot in FY 2004 to \$14.62 per square foot in FY 2005.

One-Time Equipment **OF 8,400**

The JLBC recommends an increase of \$8,400 from the Board of Dental Examiners Fund for the purchase of a new

copier. This amount includes a one-time increase of \$12,000 to purchase the copier. This amount is offset by \$(1,200) due to the elimination of one-time equipment purchases in FY 2004 and \$(2,400) in anticipated annual maintenance savings in the Other Operating Expenditures line. The board's current copier is 4 years old.

JLBC RECOMMENDED FORMAT — Lump Sum by Agency

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SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Dental Board (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	766,000	881,700
Year-End Fund Balance	965,500	1,187,200

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