Arizona State Board of Dental Examiners
"Caring for the Public's Dental Health and Professional Standards"

1740 West Adams Street, Suite 2470
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August 23, 2022

The Honorable Douglas A. Ducey
Governor of the State of Arizona
1700 W. Washington Street, 9th Floor
Phoenix, Arizona 85007

Dear Governor Ducey,

Enclosed for your consideration is the FY24 budget request for the Arizona State Board of Dental Examiners ("Board").

The Board is requesting an additional appropriation for four full-time equivalent positions and the corresponding appropriation increases. The four FTEs are: a Systems Administrator (IT specialist); an Investigative Supervisor III; an Administrative Assistant III to be assigned to the licensing division; and an Administrative Assistant III to be assigned to the compliance division. As you likely know, the Board has experienced over a 35% growth in new licensees over the past 12 years. Therefore, it's essential to create new FTEs to help with the increased number of new applicants and license renewals now being due on the licensee's birth month every third year instead of only on June 30 and in accordance with the passage of SB1240. The Board anticipates that the Systems Administrator position will be filled at a grade 25 with an approximate annual salary of $83,600. The Investigative Supervisor III position will be filled at a grade 21 with an approximate annual salary of $65,000. The Administrative Assistant III in the licensing division will be filled at a grade 17 with an approximate annual salary of $44,700. The Administrative Assistant III in the compliance division will be filled at a grade 17 with an approximate annual salary of $44,700. In order to keep up with the demand in the licensing and compliance, it is essential to receive the requested appropriations to not only fulfill the mission of the Board, but also your mission of ultimately protecting the public's health, safety and welfare.

Additionally, the Board is requesting additional funding, from its own revenue, to increase the Board's existing contract with the Attorney General's office by .36 percent, which will equate to a full-time assistant attorney general dedicated to provide legal services to the Board. Historically, the Board operated with a full-time assistant attorney general. The former administration decided to cut the legal services to approximately sixty percent, which has been a significant challenge for the agency to receive board orders in a timely matter and has prolonged cases that are before the Arizona Office of Administrative Hearing.

The requested funds to the budget will assist the agency's commitment to a seamless business practice while also continuing to provide excellent customer service to all of the public. We maintain our commitment to protect the oral health, safety and welfare of Arizona citizens.

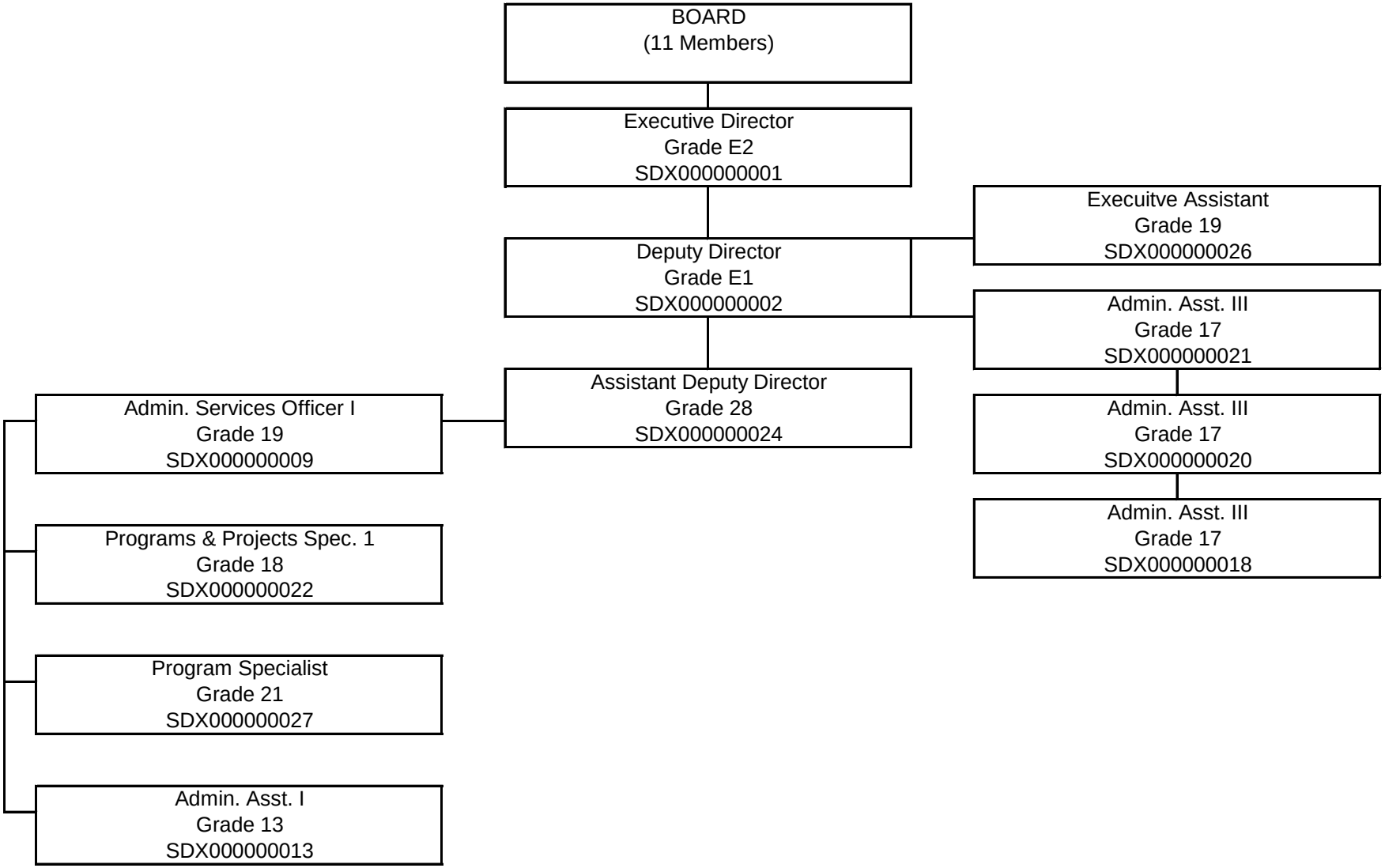
Thank you for the opportunity to provide you information regarding our agency and your consideration of our budget request. Please let us know what questions we can answer. We are happy to respond.

Respectfully,

Ryan P. Edmonson
Executive Director

The Americans with Disabilities Act: Persons with disabilities may request reasonable accommodations, such as sign language interpreters. Requests should be made as early as possible to allow time to arrange the accommodation. This document is available in alternative format upon request.

ARIZONA STATE BOARD OF DENTAL EXAMINERS
ORGANIZATIONAL CHART
FY23



State of Arizona Budget Request

State Agency

State Board of Dental Examiners

A.R.S. Citation: **32-1201**

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	1,937.5	536.8	2,474.3
Dental Board Fund	1,937.5	536.8	2,474.3
Total:	1,937.5	536.8	2,474.3

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Ryan Edmonson**

Title: **Executive Director**

Ryan Edmonson 9/1/2022

(signature)

Phone: **(602) 542-4451**

Prepared By: **Kristina Gomez**

Email Address: **kristina.gomez@dentalboard.az.gov**

Date Prepared: **Thursday, September 1, 2022**

Revenue Schedule

Agency: State Board of Dental Examiners

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4312	EXAMINATION FEES	16.8	16.8	16.8
4323	CONCESSIONS	0.0	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	1.0	1.0	1.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.5	0.5	0.5
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	81.0	81.0	142.7
4419	OTHER LICENSES	4.6	4.6	4.6
4439	OTHER PERMITS	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4.0	4.0	4.0
4645	CREDIT CARD DISCOUNT FEES PAID	(4.5)	(4.5)	(4.5)
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
	Fund Total:	103.5	103.4	165.1

Revenue Schedule

Agency: State Board of Dental Examiners

Fund: DX2020 Dental Board Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4312	EXAMINATION FEES	151.6	151.6	151.6
4323	CONCESSIONS	0.3	0.3	0.3
4339	OTHER FEES AND CHARGES FOR SERVICES	9.4	9.4	9.4
4372	PUBLICATIONS AND REPRODUCTIONS	4.2	4.2	4.2
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	731.7	731.7	1,290.6
4419	OTHER LICENSES	41.0	41.0	41.0
4439	OTHER PERMITS	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	34.9	34.9	34.9
4645	CREDIT CARD DISCOUNT FEES PAID	(39.7)	(39.7)	(39.7)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	0.8	0.8	0.8
4699	MISCELLANEOUS RECEIPTS	3.6	3.6	3.6
	Fund Total:	937.8	937.8	1,496.7

PURPOSE – A.R.S. § 32-1212

Funds are used to license, investigate and conduct examinations for dentists, dental hygienists, denturists, dental assistants, business entities and mobile dental facilities.

For FY23 and FY24 the Board is projecting revenues to lower.

4312 – EXAMINATION FEES

Each applicant must successfully pass a Jurisprudence Exam. The fees are $300 for a dentist exam and $100 for a dental hygienist exam. The Board voted to waive these fees due to the COVID-19 pandemic and pursuant to Governor Ducey's Executive Order 2020-17. The Executive Order has expired; therefore, the agency is collecting fees.

A fee was still being collected by the administrator of the exam because the Board cannot grant a fee waiver for a fee it does not collect. The computer based exam is administered by a third party vendor. Revenue collected is anticipated to remain static.

4339 – OTHER FEES AND CHARGES FOR SERVICES

The fee for license verification is $25.00 if requested by the individual and $5.00 if requested for commercial use. All license verification fees will be deposited into this account and the projection is based on historical data. Revenue collected is anticipated to remain static.

4372 – PUBLICATIONS & REPRODUCTIONS

The Board receives requests for labels or lists of licensees from both individuals and corporations. The fee for this service along with fees for reproduction of public documents are deposited into this account. Historical trends are used in determining this projection. Revenue collected is anticipated to remain static.

4415 – OCCUPATIONAL & PROFESSIONAL LICENSES

New Licensees – A.R.S. §§ 32-1236 and 1287 require that the first year's license fee be prorated, which is $110 for dentists and $55 for dental hygienists. The Agency accepts licensure by examination and licensure by credential applications. The license by credential fee is $2,000 for dentists and $1,000 for dental hygienists. Statute was enacted August 9, 2017 allowing dentists who completed their clinical examination within the five years from submitting their application to license by examination. Additionally, legislation (A.R.S. § 41-1080.01) was passed that allows an applicant to obtain a fee waiver for initial license fees if their family income is less than 200% of the federal poverty guidelines. It is unknown how the Board will be affected. The Board waived the collection of all these fees due to the COVID-19 pandemic and pursuant to Governor Ducey's Executive Order 2020-17. The Executive Order has expired; therefore, the agency is collecting fees.

Renewals – Following the first year prorated license fee, individuals fall into triennial licensure per statute. In order to spend-down the Board's fund, session law was enacted in 2017 to grant renewal fee holidays for all license renewals for calendar years 2018, 2019 and 2020. Therefore, the Board did not collect any license renewal fees for any licensee who was licensed before January 1, 2018. Additionally, the Board waived the collection of all these fees due to the COVID-19 pandemic and pursuant to Governor Ducey's Executive Order 2020-17. The session law for the renewal fee waiver and the Executive Order has expired; therefore, the agency is collecting fees.

The Board at least once every three years, before establishing the fee, the Board shall review the amount of the fee in public meeting. The Board met on April 2, 2021 and discussed renewal fees for licensees for calendar years 2021, 2022 and 2023. The Board agreed to reduce the fees for license renewals by sixty percent from the prior fee rate. The following are the triennial renewal fees established by the Board: dentists is $204, dental hygienists $102 and denturists $93.20. It is critical for the Board to review the fees in 2023 to determine if the established renewal fees will sustain the operational needs of the agency.

4419 – OTHER LICENSES

This category reflects the historical trend for revenue received through issuing triennial certificates for additional practice locations. The Board waived the collection of all these fees due to the COVID-19 pandemic and pursuant to Governor Ducey's Executive Order 2021-17, which expired. Revenue collected is anticipated to remain static.

4519 – OTHER FINES, FORFEITURES & PENALTIES

Items deposited into this category include penalties for failure to inform the Board of a change of address, in a timely manner, fees for submitting a late renewal application. These projections are also based on historical data.

Administrative and Civil Penalties – As a disciplinary action, the Board may invoke an administrative penalty for up to $2,000 per violation of the Dental Practice Act. The Board may also invoke a non-disciplinary civil penalty of up to $500.00 for failure to comply with a subpoena. Funds collected are not split 90/10, the total penalty amount is deposited into the State's General Fund. Projections for this category are based on historical averages. Revenue collected is anticipated to remain static.

4645 – CREDIT CARD DISCOUNT FEES

Credit card discount fees are the cost of accepting credit cards. Revenue collected is anticipated to remain static.

4649 – CREDIT CARD CONVENIENCE FEES

The agency has waived credit card convenience fees, therefore, absorbed the cost. The state Auditor General Office informed the Board that the agency is required to charge a convenience fee for all credit card transactions. Additionally, the fees are to be split 90/10. The agency will incorporate the recommendation in FY 23.

Sources and Uses of Funds

Agency: State Board of Dental Examiners

Fund: DB2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency: State Board of Dental Examiners

Fund: DX2020 Dental Board Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	3,802.6	2,975.7	1,976.0
Revenue (From Revenue Schedule)	937.8	937.8	1,496.7
Total Available	4,740.4	3,913.5	3,472.7
Total Appropriated Disbursements	1,764.7	1,937.5	2,474.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,975.7	1,976.0	998.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	691.8	773.6	1,096.2
Employee Related Expenses	278.1	335.4	499.7
Prof. And Outside Services	361.4	481.0	496.6
Travel - In State	3.8	3.2	5.5
Travel - Out of State	0.0	5.5	5.5
Food	0.1	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	252.6	262.8	288.0
Equipment	117.8	76.0	82.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	46.3	0.0	0.0
Expenditure Categories Total:	1,751.9	1,937.5	2,474.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	12.8	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,764.7	1,937.5	2,474.3
Apppropriated FTE:	11.0	11.0	15.4

Fund Description

OSPB: Revenues are the fees, fines, and other revenue received by the Board. Funds are used to license, investigate, and conduct examinations of dentists, denturists, dental hygienists, and dental assistants.

Funding Issues List

Agency: State Board of Dental Examiners

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Systems Administrator	1.0	117.0	0.0	117.0	0.0
2	Investigation Supervisor III	1.0	91.0	0.0	91.0	0.0
3	Admin Assistant III - Licensing	1.0	62.6	0.0	62.6	0.0
4	Admin Assistant III - Compliance	1.0	62.6	0.0	62.6	0.0
5	Assistant Attorney General	0.4	130.9	0.0	130.9	0.0
6	Office Space Renovation	0.0	24.0	0.0	24.0	0.0
7	Electronic Equipment	0.0	6.8	0.0	6.8	0.0
8	Annual Leave Payout #1	0.0	36.0	0.0	36.0	0.0
9	Annual Leave Payout #2	0.0	5.9	0.0	5.9	0.0
	Total:	4.4	536.8	0.0	536.8	0.0
	Decision Package Total:	4.4	536.8	0.0	536.8	0.0

Funding Issue Detail

Agency: State Board of Dental Examiners

Issue: 1 Systems Administrator

Program: Licensing and Regulation
Fund: DX2020-A Dental Board Fund (Appropriated)

Calculated ERE: $33.90
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	83.6
Employee Related Expenses	33.4
Subtotal Personal Services and ERE:	117.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	117.0

Issue: 2 Investigation Supervisor III

Program: Licensing and Regulation
Fund: DX2020-A Dental Board Fund (Appropriated)

Calculated ERE: $29.70
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	65.0
Employee Related Expenses	26.0
Subtotal Personal Services and ERE:	91.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	91.0

Funding Issue Detail

Agency: State Board of Dental Examiners

Issue: 3 Admin Assistant III - Licensing

Program:		Licensing and Regulation	**Calculated ERE:**	$25.10
Fund:	DX2020-A	Dental Board Fund (Appropriated)	**Uniform Allowance:**	$0.00

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	44.7
Employee Related Expenses	17.9
Subtotal Personal Services and ERE:	62.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	62.6

Issue: 4 Admin Assistant III - Compliance

Program:		Licensing and Regulation	**Calculated ERE:**	$25.10
Fund:	DX2020-A	Dental Board Fund (Appropriated)	**Uniform Allowance:**	$0.00

Expenditure Categories	FY 2024
FTE	1.0
Personal Services	44.7
Employee Related Expenses	17.9
Subtotal Personal Services and ERE:	62.6
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	62.6

Funding Issue Detail

Agency: State Board of Dental Examiners

Issue: 5 Assistant Attorney General

Program:		Licensing and Regulation	**Calculated ERE:**	$24.10
Fund:	DX2020-A	Dental Board Fund (Appropriated)	**Uniform Allowance:**	$0.00

Expenditure Categories	FY 2024
FTE	0.4
Personal Services	80.4
Employee Related Expenses	31.4
Subtotal Personal Services and ERE:	111.8
Professional & Outside Services	15.6
Travel In-State	2.3
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	130.9

Issue: 6 Office Space Renovation

Program:		Licensing and Regulation	**Calculated ERE:**	$0.00
Fund:	DX2020-A	Dental Board Fund (Appropriated)	**Uniform Allowance:**	$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	24.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	24.0

Funding Issue Detail

Agency: State Board of Dental Examiners

Issue: 7 Electronic Equipment

Program: Licensing and Regulation
Fund: DX2020-A Dental Board Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	6.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6.8

Issue: 8 Annual Leave Payout #1

Program: Licensing and Regulation
Fund: DX2020-A Dental Board Fund (Appropriated)

Calculated ERE: $0.00
Uniform Allowance: $0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	36.0
Subtotal Personal Services and ERE:	36.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	36.0

Funding Issue Detail

Agency:	**State Board of Dental Examiners**

Issue:	**9**	**Annual Leave Payout #2**

Program:		**Licensing and Regulation**	**Calculated ERE:**	**$0.90**
Fund:	**DX2020-A**	**Dental Board Fund (Appropriated)**	**Uniform Allowance:**	**$0.00**

Expenditure Categories	**FY 2024**
FTE	0.0
Personal Services	4.2
Employee Related Expenses	1.7
Subtotal Personal Services and ERE:	5.9
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	5.9

Arizona State Board of Dental Examiners
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FTE - Systems Administrator

Summary:

The Arizona State Board of Dental Examiners (BODEX) is requesting an additional full-time equivalent (FTE) position and appropriation increase for a Systems Administrator to maintain essential IT operations, manage the licensing database system, monitor application development systems and collaborate with the Arizona Department of Administration – Arizona Strategic Enterprise Technology (ASET). Most importantly, to ensure measures with sensitive licensee information is properly secured in compliance with the state cybersecurity policy.

Description of the issue and how recommending the agency's request furthers the agency's mandates:

The former administration had a volunteer IT specialist for years to help with the IT needs for the agency, such as troubleshooting computers, maintaining the board's server and setting up the electronic equipment for board meetings. The volunteer IT specialist worked full time to implement all licensing programs and maintained the Board's website. The IT specialist relinquished all services in January 2019. Currently, we have contracted with ADOA-ASET for IT services. However, ADOA-ASET cannot support the agency on a full time basis. Leadership with the Board have been attempting to bring innovative technology to an agency that once used outdated business practices. However, the challenge is not having an employee who could collaborate with a vendor on an extensive digital project, manage and migrate the Board's licensee data to a new database system, work on modernizing applications on the website and ensure the migration process of a new website. The agency cannot implement new technology to be efficient and streamline business operations without an in-house Systems Administrator to lead these projects. The Board will continue to struggle if they fail to keep their current systems operating well, fail to keep up with the advances of technology and fail to use advanced, automated technology programs for the Board licensing population.

Proposal:

The agency is requesting an FTE and increase to the appropriation to pay for a Systems Administrator.

Alternatives considered and reason for rejection and impact of not funding:

If the agency does not receive the FTE and funding, then the Board will not be able to keep up with IT services and maintain the application systems that the agency desperately needs in order to work efficiently and expeditiously. A Systems Administrator is an important position for the agency to help move the agency forward. We do not have a backup plan if we are not allowed the additional FTE and funding for a Systems Administrator with a growing licensee population.

Classification of new positions:
Systems Administrator, S10022, grade 25

Annualization:
PS - $83,600
ERE - $33,440
Total - $117,040

The Americans with Disabilities Act: Persons with disabilities may request reasonable accommodations, such as sign language interpreters. Requests should be made as early as possible to allow time to arrange the accommodation. This document is available in alternative format upon request.

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FTE – Investigation Supervisor III

Summary:

The Arizona State Board of Dental Examiners (BODEX) is requesting an additional full-time equivalent position and appropriation increase for an Investigation Supervisor III. Currently, the agency has contracted with a former employee to fill this important role in the compliance division. The contract for this role ends on February 10, 2023 and this position will be vacant until the agency receives an additional FTE with an appropriation increase.

Description of the issue and how recommending the agency's request furthers the agency's mandates:

The Investigation Supervisor III position is vital to the agency and the compliance division. The Investigation Supervisor III manages agency enforcement program by oversight of all investigations, case files, Board orders, consent agreements, formal hearings and legal actions. The position is responsible for the administrative process that the Board may take on one or a combination of the following disciplinary actions against any person licensed under A.R.S. §32-1263.01, such as types of disciplinary action, letter of concern, judicial review, notice, removal of notice, violation and classification. Currently, the compliance division is not adequately staffed with the appropriate number of employees to process citizen complaints. One of the key responsibilities for this position is to monitor licensee's compliance with all Board Orders agreements and conducts follow-up board sanctions. The other major responsibility falls under A.R.S. §32-1299, monitoring licensees who are required to participate in a substance abuse treatment and rehabilitation program, private contract, funding, confidential stipulation agreement. Additionally, this position provides technical guidance regarding investigations to the public, staff, legal counsel, associations, agencies as well as federal, state and local law enforcement agencies.

Proposal:

The agency will create and fill a new Investigation Supervisor III position to lead the administrative process for disciplinary action ordered by the Board.

Alternatives considered and reason for rejection and impact of not funding:

The mission of the BODEX is tantamount with the Governor's Executive Order 2017-01, which reads in part, *"Boards serve…to protect the public from harm"*. If an additional FTE is not hired, the agency will not be able to lead the administrative process for disciplinary action ordered by the Board, but more importantly, the Board will continue to struggle at the mission of protecting the public. The current contractor works thirty hours per week to assist with the backlog and current workload, which is not enough hours. The agency does not have funding for a contractor to work at forty hours per week in compliance. The current contractor who retired with the agency worked more than forty hours per week as the supervisor of the compliance division for eleven years. The compliance division will continue to be inefficient if this request is not granted for the additional FTE and increase appropriation. This position supervises three compliance officers and collaborates with five dental investigators. It is the responsibility of the agency to ensure the health and protection of the public and this key position helps fulfill the oversight to the outcome of the Board. This position cannot function effectively without a leader in compliance, it is urgent to receive an additional FTE and appropriation increased.

Statutory Reference:
A.R.S. § 32-1263.01

Classification of new positions:
Investigation Supervisor, AUN03273, grade 21

Annualized:
PS - $65,000
ERE - $26,000
Total - $91,000

The Americans with Disabilities Act: Persons with disabilities may request reasonable accommodations, such as sign language interpreters. Requests should be made as early as possible to allow time to arrange the accommodation. This document is available in alternative format upon request.

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FTE – Admin Assistant III

Summary:

The Arizona State Board of Dental Examiners (BODEX) is requesting an additional full-time equivalent position and appropriation increase for an Administrative Assistant III. The passage of SB1013 (2021) amending sections 32-1236, 32-1276.02, 32-1287 and 32-1297.06 of the Arizona Revised Statutes; relating to the State Board of Dental Examiners spreads out the number of renewals received in a year from one expiration date to 365 expiration dates. The passage of SB1240 (2022) cleaned up SB1013, which reflects a licensee expires thirty days after the licensee's birth month every third year. Additionally, HB2235 (2018) passed to amend the BODEX's licensee types by adding a new mid-level profession, titled dental therapy to license, renew and regulate. Dental therapy is akin to physician assistants. The BODEX's previous administration passed on the responsibility of creating rules through a Notice of Proposed Rulemaking to the successor administration in order to license dental therapists. That rules process is nearing its completion, and therefore, the BODEX's staff will soon be licensing, renewing and regulating a whole new dental profession in the State of Arizona.

Description of the issue and how recommending the agency's request furthers the agency's mandates:

The passage of SB1013 amended the license expiration date to the licensee's birthday every third year. The passage of SB1240 cleaned up SB1013 to reflect, a licensee expires thirty days after the licensee's birth month every third year. While both these bills spread the workload over the course of 12 months versus a very specific and one time date of the year, managing it over the course of 12 months has its limitations as well. Since 2012 the BODEX has realized over a 35% increase in the number of active dental licensees in Arizona. Therefore, the management and workload, even with one very specific date in the year, has increased significantly. While the previous administration either didn't recognize the growth or just ignored it, the staff has endured this growth and has been tenacious to complete the work. However, the cost to the staff is high stress, high anxiety, turnover and slower response times to complete renewals. The cost to the licensees is similar to that of staff with high stress, high anxiety and concern that the BODEX will not process their renewal timely to avoid losing liability insurance or even treat patients.

Every licensed dentist, dental hygienist, denturists and soon to be added – dental therapists shall submit to the Board a complete renewal application and pay a license renewal fee on or before the last day of the licensee's birth month every third year, every licensed dentist shall submit to the board a complete renewal application and pay a license renewal fee. In calendar year January 2022 through July 2022, the BODEX received 2,063 renewal applications. The dental hygienist renewal applications received during these dates have averaged about 144 per month. The dentist renewal applications received during these dates averaged about 150 per month. The BODEX estimates that they will receive approximately 3,528 renewal applications for calendar year 2022. In order to meet this demand, the BODEX has contracted with a temporary employment agency for assistance and hired a temporary employee and designated him to process renewals within the revised timeframe as reflected in SB1240. Adding a new FTE will be responsible to timely process renewal applications. Once a staff person is dedicated to a specific renewal application, the average time spent completing and processing a dental hygienist renewal application is about sixteen minutes and the average time spent completing and processing a dentist renewal application is about twenty minutes. This time intensive process is critical to the dental community, given that an expiration date is necessary in order to practice in the state and their license must be current and active in order to carry liability insurance. The time spent on renewing dental licenses does not include any other work-related tasks in the licensing division, such as processing name change forms, address change forms, receiving and reviewing applications for anesthesia & sedation permits, clinical examination, licensing by credential, licensing by universal license, license verifications, business entity registration, volunteer health services registrations, registrations to dispense drugs and/or devices, etc.

The Americans with Disabilities Act: Persons with disabilities may request reasonable accommodations, such as sign language interpreters. Requests should be made as early as possible to allow time to arrange the accommodation. This document is available in alternative format upon request.

Proposal:

The agency will create and fill a new Administrative Assistant III position to assist in the renewal application process of all licensees and other tasks related to licensing as aforementioned.

Alternatives considered and reason for rejection and impact of not funding:

If an additional FTE is not hired, the BODEX will not be able to timely process renewal applications with the addition of renewals being submitted on a monthly basis, especially with the addition of the new mid-level dental profession – dental therapy. The BODEX does not have funding to pay staff overtime to help try and meet the new timeframe to complete renewal applications. Staff continues to be behind on renewals, given the roughly 35% increase in licensing. And, although the Board is very diligent about reducing fees based on its fund balance – which they voted in favor of – not meeting the renewal or licensing timelines requires a refund of fees collected for both processes. As a 90/10 agency, this would mean that the general fund would also lose revenues. It is imperative to have a permeant employee who is trained and understands state statutes and rules regarding the renewal process. The roughly 3,528 depend on the BODEX to navigate this important task for them to maintain their licenses.

Statutory Reference:
A.R.S. §§ 32-1236, 32-1276.02, 32-1287 & 32-1297.06

Classification of new positions:
Administrative Assistant III position, AUN01152, grade 17

Annualization:
PS - $44,700
ERE - $17,880
Total - $62,580

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FTE – Admin Assistant III Compliance

Summary:

The Arizona State Board of Dental Examiners (BODEX) is requesting an additional full-time equivalent (FTE) position and appropriation increase for an Administrative Assistant III. The position is full-time and will serve in the BODEX's compliance team.

Description of the issue and how recommending the agency's request furthers the agency's mandates:

The full-time equivalent position and additional appropriation increase would help with the ongoing number of complaints. It has been challenging for staff to keep up with the volume of cases that are open for a thorough investigation. The Board cannot continue to operate with reduced staff for the most vital area of the Board's responsibilities – to protect the public. The lack of adequate staff, for compliance, is an injustice for the dental licensing community who funds the agency and the citizens who expect to be protected. The Board is charged with protecting the health, safety and welfare of the public. It has been well documented, in the media that the Board has struggled for years with compliance. The Board knows that the driving issue is the lack of adequate funding to process complaints and complete thorough investigations within a timely manner and yet the Board continues to receive denials for this new position to be added. The truest form of oversight is regulation, but the Board continues to miss its compliance goals due to the lack of staff. To put it bluntly, on average the BODEX receives approximately 375 complaints per year, which is to be facilitated by three compliance staff (two for several months between 2019 and 2021 when the Board finally received a bump in its appropriation to hire its 11th FTE and fund the position). In comparison, the accountancy board has three full time staff to facilitate on average 135 complaints per year. That's a disparaging difference that favors the protection of Arizona citizen's finances over their health. Meanwhile, the accountancy board doesn't even regulate accounting; they only regulate CPAs or the use of the title CPA (one of three states in the United States that doesn't regulate accounting).

Proposal:

The agency will create and fill a new Administrative Assistant III position to assist in the compliance division to meet the 180-day adjudication timeframe set by the Auditor General's Office for regulatory boards to use as a benchmark for efficiency.

Alternatives considered and reason for rejection and impact of not funding:

If the agency does not receive the additional FTE position and appropriation increase, then the Board will continue to struggle with opening complaints and investigating them in a timely manner. The number one goal of a health board is to protect the health, safety and welfare of the citizens of Arizona, which was also memorialized in Governor Ducey's Executive Order 2017-03, *Internal Review of Training Requirements, Continuing Education, Fees, and Processes*, which reads in part, "WHEREAS, regulatory Boards serve one purpose and one purpose only – to protect the public from harm". To that end, and without an appropriation increase, complaints will not be adjudicated, or adjudicated timely. At some point, the citizens of Arizona, especially those who file complaints with the Board, should know where the blame lies when their complaints are not handled timely and the Board continues to request to add FTEs to manage its compliance and licensing processes.

Statutory Reference:
A.R.S. § 32-1201 et al and A.A.C. R4-11-101 et al

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Classification of new positions:
Administrative Assistant III position, AUN01152, grade 17

Annualization:

PS - $44,700
ERE - $17,880
Total - $62,580

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Assistant Attorney General

Summary:

The Arizona State Board of Dental Examiners (BODEX) is requesting an appropriation increase of the Board's current .64 use of an Assistant Attorney General (AAG) to a 1.00 full-time equivalent (FTE) AAG. The attorney general shall act for the Board in all matters requiring legal assistance. Expenditures made in carrying out these provisions shall be paid from the Board fund.

Description of the issue and how recommending the agency's request furthers the agency's mandates:
The Board currently uses and funds .64 of 1.00 of an AAG and is requesting to increase the .64 by .36 to make it equivalent to 1.00 FTE AAG to provide full time legal services to the Board and to navigate the greater than 35% increase of new licensees and the regulation that goes with the increase. Historically, the agency had a full-time AAG to prepare Board orders, consent agreements, formal hearings, letters of concern, legal advice and other legal action(s). Despite the increase, the prior Board administration decided to cut the AAG's service to the current .64%. However, the preparation of Board orders and consent agreements were assigned to Board staff. Board staff did not, and does not, have the legal knowledge to draft Board orders and consent agreements. It would be in the best interest of the Board to return to a full-time AAG to provide legal advice when addressing the medical complexities and legal challenges of complaints. When individuals sign up for health insurance they often think of two things – medical and dental insurance and there providers. The Board is considered a high-profile agency that would benefit from a full-time AAG dedicated solely to the Board's work.

Proposal:
The Board is requesting funding to restore the FTE for an AAG dedicated to the Board's work.

Alternatives considered and reason for rejection and impact of not funding:
If the Board does not receive funding for the additional FTE, then the Board will continue to struggle with moving cases forward to the Office of Administrative Hearing for adjudication and will rely on non-attorneys to draft legal documents that are binding to dental professionals. Additionally, Board orders and consent agreements will continue to be delayed, given that no dedicated attorney can focus on final decisions by the Board. Currently, the Board shares the AAG, which has created frustration with the Board and a backlog of cases moving through the legal processes.

Lastly, if the Board is rejected on this matter of increasing the Board's appropriation from .64 by .36, then you must for certain agree to increase the Board's appropriation to cover the 10% salary increase as granted by HB2682.

Statutory Reference:
A.R.S. § 32-1266

Annualized for the 1.00 FTE Request (figures from the AG's office):
PS - $80,400
ERE - $31,400
Travel - $2,300
Operating - $1,200
Indirect Cost - $15,600
Total - $130,900

Annualized to keep it at .64, but include the 10% increase (figures from the AG's office):
PS - $69,190
ERE - $23,430
Travel - $2,530
Operating - $990
Indirect Cost - $13,310
Total - $109,450

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Office Space Renovation

Summary:

The Arizona State Board of Dental Examiners (BODEX) is requesting an appropriation increase for an office space renovation project at 1740 W. Adams Street Suite 2470, Phoenix, Arizona 85007. The BODEX will be converting its own current file/supply room and the space will be repurposed for the compliance division.

Description of the issue and how recommending the agency's request furthers the agency's mandates:

The Board is in a dire need to expand its staff size, but along with a larger staff comes a need for more office space. The Board would like office space for the dental compliance division. Another state health board completed a similar project last year. The Board is requesting space for four – five employees. The Arizona Department of Administration – General Services Division reviewed the HVAC requirements with the FOAM team. The quote reflects a furniture quote, electrical and data quote needed to disassemble high density file cabinet and delivery to surplus, replace vinyl tiles and move the files to the storage room. The space will allow staff to make confidential phone calls and discuss sensitive case information. Currently, there is no additional space for the dental compliance division. The compliance staff uses the Executive Director's office for meetings and to make confidential phone calls.

To curb a question before it comes up is why doesn't the BODEX work remote and/or why doesn't the BODEX use hoteling instead of expanding its office footprint? It's a rather simple answer – the BODEX is responsible for rent for a certain amount of space in the 1740 building whether staff works remote or hotels. In meetings with the deputy director of ADOA, the Board would be responsible for sub-leasing its current office space or continue to pay its rent whether staff is using the office space or not. The Board is not like a general funded agency that has the support from decision makers to just forgo paying rent to lessen the state's footprint. In order for the 1740 building to continue to be a state building, the renters (mostly health boards) must continue to pay their rent agreements, and therefore, the Board will *not* be hoteling and the Board will continue to accommodate remote work agreements with its staff, but those agreements are based on each individual employee's responsible work ethics. Most, if not all staff, currently work remote two – three days a week, but when they are in the office, the staff needs work space. The Board is *not* increasing its office space footprint; they are only repurposing what they are already paying for rent. So, this appropriation request is a one time cost.

The rate is approximately $19,243.18 for four furniture cubicle build outs, $3,133.16 for electrical and $1,183.36 for four data drops. The total estimate for this project is $24,000.

Proposal:

The agency is requesting an increase to the appropriation to pay for the office space renovation.

Alternative considered and reason for rejection and impact of not funding:

This will be a future cost savings for the agency, since this is a one-time fee, instead of an annual expenditure. Additionally, and most importantly, there is no private area for the compliance division to discuss their case files, which contains sensitive and confidential information. A space dedicated for all four compliance employees to collaborate and work with the dental investigators is ideal.

Impact of not funding this fiscal year:

Organizational effectiveness will be hindered, given that the investigators will not have a place to come together and meet with staff regarding complex cases.

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Electronic Equipment

Summary:

The Arizona State Board of Dental Examiners (BODEX) is requesting an appropriation increase for Lenovo ThinkPads laptops, ThinkPad Universal USB-C Dock, DHE/ Lenovo – Custom Imaging and ThinkVision monitors. The goal is to be prepared with electronic equipment should our request be granted to receive the four additional full-time equivalent (FTE) positions and increased appropriation.

Description of the issue and how recommending the agency's request furthers the agency's mandates:

The Board is seeking funding for Lenovo ThinkPads laptops, ThinkPad Universal USB-C Dock, DHE / Lenovo – Custom Imaging and ThinkVision monitors. The goal is to be prepared should the request to receive four additional FTEs be granted. The agency has received a quote for a quantity of four Lenovo Think Pads laptops, a quantity of four ThinkPad Universal USB-C Dock, a quantity of four DHE / Lenovo – Custom Imaging and a quantity of eight ThinkVision monitors. The total cost for the electronic equipment is roughly $6,863.59 through DHE computer Systems, LLC. This is an approved vendor through the Arizona State Department of Administration – Arizona Strategic Enterprise Technology (ADOA – ASET). We would like to be prepared should our request be granted.

Proposal:

The agency is requesting an increase to the appropriation to pay for electronic equipment.

Alternatives considered and reason for rejection and impact of not funding:

If the Board does not receive funding, then we will not be able to provide electronic equipment for the new FTEs to complete their job responsibilities. We are hoping that the increase appropriation for equipment will allow the new FTEs to start work right away.

Impact of not funding this fiscal year:

Organizational effectiveness will be hindered and all other processes could be slowed dramatically.

The Americans with Disabilities Act: Persons with disabilities may request reasonable accommodations, such as sign language interpreters. Requests should be made as early as possible to allow time to arrange the accommodation. This document is available in alternative format upon request.

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Annual Leave Payout

Summary:

The agency has one FTE scheduled to retire in FY24.

Description of the issue and how recommending the agency's request furthers the agency's mandates:

Based on the employee's current level of leave, the agency will payout approximately $8,100.62 in annual leave and $24,659.71 in sick leave.

Annualization:

One-time funding:
PS $8,100.62
ERE $3,240.24
Sick Leave $24,659.71
Total $36,000.57

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Annual Leave Payout

Summary:

The agency has one FTE scheduled to retire in FY24.

Description of the issue and how recommending the agency's request furthers the agency's mandates:

Based on the employee's current level of leave, the agency will payout approximately $4,237.33 in annual leave and ERE $1,694.93.

Annualization:

One-time funding:
PS $4,237.33
ERE $1,694.93
Total $5,932.26

The Americans with Disabilities Act: Persons with disabilities may request reasonable accommodations, such as sign language interpreters. Requests should be made as early as possible to allow time to arrange the accommodation. This document is available in alternative format upon request.

Summary of Expenditure and Budget Request for All Funds

Agency: **State Board of Dental Examiners**

Appropriated	**FY 2022 Actual**	**FY 2023 Expd. Plan**	**FY 2024 Fund. Issue**	**FY 2024 Total Request**
Cost Center/Program:				
1 Licensing and Regulation	1,751.9	1,937.5	536.8	2,474.3
	1,751.9	1,937.5	536.8	2,474.3
Expenditure Categories				
FTE	11.0	11.0	4.4	15.4
Personal Services	691.8	773.6	322.6	1,096.2
Employee Related Expenses	278.1	335.4	164.3	499.7
Professional and Outside Services	361.4	481.0	15.6	496.6
Travel In-State	3.8	3.2	2.3	5.5
Travel Out of State	0.0	5.5	0.0	5.5
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	252.6	262.8	25.2	288.0
Equipment	117.8	76.0	6.8	82.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	46.3	0.0	0.0	0.0
Expenditure Categories Total:	1,751.9	1,937.5	536.8	2,474.3

Summary of Expenditure and Budget Request for All Funds

Agency: **State Board of Dental Examiners**

Agency Total for All Funds:	1,751.9	1,937.5	536.8	2,474.3			

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Dental Examiners

Fund: DX2020 Dental Board Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Licensing and Regulation	1,751.9	1,937.5	536.8	2,474.3
	1,751.9	1,937.5	536.8	2,474.3
Expenditure Categories				
FTE	11.0	11.0	4.4	15.4
Personal Services	691.8	773.6	322.6	1,096.2
Employee Related Expenses	278.1	335.4	164.3	499.7
Professional and Outside Services	361.4	481.0	15.6	496.6
Travel In-State	3.8	3.2	2.3	5.5
Travel Out of State	0.0	5.5	0.0	5.5
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	252.6	262.8	25.2	288.0
Equipment	117.8	76.0	6.8	82.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	46.3	0.0	0.0	0.0
Expenditure Categories Total:	1,751.9	1,937.5	536.8	2,474.3
Fund Total:	1,751.9	1,937.5	536.8	2,474.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Dental Examiners

Fund: DX2020 Dental Board Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request			
Agency Total for Selected Funds	1,751.9	1,937.5	536.8	2,474.3			

Program Summary of Expenditures and Budget Request

Agency: State Board of Dental Examiners
Program: Licensing and Regulation

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Licensing and Regulation	1,751.9	1,937.5	536.8	2,474.3
	Program Summary Total:	1,751.9	1,937.5	536.8	2,474.3
Expenditure Categories					
0000	FTE Positions	11.0	11.0	4.4	15.4
6000	Personal Services	691.8	773.6	322.6	1,096.2
6100	Employee Related Expenses	278.1	335.4	164.3	499.7
6200	Professional and Outside Services	361.4	481.0	15.6	496.6
6500	Travel In-State	3.8	3.2	2.3	5.5
6600	Travel Out of State	0.0	5.5	0.0	5.5
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	252.6	262.8	25.2	288.0
8000	Equipment	117.8	76.0	6.8	82.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	46.3	0.0	0.0	0.0
	Expenditure Categories Total:	1,751.9	1,937.5	536.8	2,474.3
Fund Source					
Appropriated Funds					
DX2020-A	Dental Board Fund (Appropriated)	1,751.9	1,937.5	536.8	2,474.3
		1,751.9	1,937.5	536.8	2,474.3
	Fund Source Total:	1,751.9	1,937.5	536.8	2,474.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board of Dental Examiners

Program: Licensing and Regulation

Fund: DX2020-A Dental Board Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Licensing and Regulation	1,751.9	1,937.5	536.8	2,474.3
Total	1,751.9	1,937.5	536.8	2,474.3
Appropriated Funding				
Expenditure Categories				
FTE Positions	11.0	11.0	4.4	15.4
Personal Services	691.8	773.6	322.6	1,096.2
Employee Related Expenses	278.1	335.4	164.3	499.7
Professional and Outside Services	361.4	481.0	15.6	496.6
Travel In-State	3.8	3.2	2.3	5.5
Travel Out of State	0.0	5.5	0.0	5.5
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	252.6	262.8	25.2	288.0
Equipment	117.8	76.0	6.8	82.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	46.3	0.0	0.0	0.0
Expenditure Categories Total:	1,751.9	1,937.5	536.8	2,474.3
Fund DX2020-A Total:	1,751.9	1,937.5	536.8	2,474.3
Program 1 Total:	1,751.9	1,937.5	536.8	2,474.3

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: State Board of Dental Examiners
Program: Licensing and Regulation

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	11.0	11.0	4.4	15.4
6000	Personal Services	691.8	773.6	322.6	1,096.2
6100	Employee Related Expenses	278.1	335.4	164.3	499.7
6200	Professional and Outside Services	361.4	481.0	15.6	496.6
6500	Travel In-State	3.8	3.2	2.3	5.5
6600	Travel Out of State	0.0	5.5	0.0	5.5
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	252.6	262.8	25.2	288.0
8000	Equipment	117.8	76.0	6.8	82.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	46.3	0.0	0.0	0.0
	Expenditure Categories Total:	1,751.9	1,937.5	536.8	2,474.3

Fund Source				
Appropriated Funds				
DX2020-A Dental Board Fund (Appropriated)	1,751.9	1,937.5	536.8	2,474.3
	1,751.9	1,937.5	536.8	2,474.3
Fund Source Total:	1,751.9	1,937.5	536.8	2,474.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board of Dental Examiners

Program: Licensing and Regulation

Fund: DX2020-A Dental Board Fund

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated					
0000	FTE	11.0	11.0	4.4	15.4
6000	Personal Services	691.8	773.6	322.6	1,096.2
6100	Employee Related Expenses	278.1	335.4	164.3	499.7
6200	Professional and Outside Services	361.4	481.0	15.6	496.6
6500	Travel In-State	3.8	3.2	2.3	5.5
6600	Travel Out of State	0.0	5.5	0.0	5.5
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	252.6	262.8	25.2	288.0
8000	Equipment	117.8	76.0	6.8	82.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	46.3	0.0	0.0	0.0
Appropriated Total:		1,751.9	1,937.5	536.8	2,474.3
Fund Total:		1,751.9	1,937.5	536.8	2,474.3
Program Total For Selected Funds:		1,751.9	1,937.5	536.8	2,474.3

Program Expenditure Schedule

Agency:	**State Board of Dental Examiners**
Program:	**Licensing and Regulation**

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	11.0	11.0
Expenditure Category Total	**11.0**	**11.0**
Appropriated		
DX2020-A Dental Board Fund (Appropriated)	11.0	11.0
	11.0	**11.0**
Fund Source Total	**11.0**	**11.0**
Personal Services	653.3	773.6
Boards and Commissions	38.5	0.0
Expenditure Category Total	**691.8**	**773.6**
Appropriated		
DX2020-A Dental Board Fund (Appropriated)	691.8	773.6
	691.8	**773.6**
Fund Source Total	**691.8**	**773.6**
Employee Related Expenses	278.1	335.4
Expenditure Category Total	**278.1**	**335.4**
Appropriated		
DX2020-A Dental Board Fund (Appropriated)	278.1	335.4
	278.1	**335.4**
Fund Source Total	**278.1**	**335.4**
Professional and Outside Services		481.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	99.1	
External Legal Services	1.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	23.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	237.2	

Program Expenditure Schedule

Agency:	**State Board of Dental Examiners**
Program:	**Licensing and Regulation**

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**361.4**	**481.0**
Appropriated		
DX2020-A Dental Board Fund (Appropriated)	361.4	481.0
	361.4	**481.0**
Fund Source Total	**361.4**	**481.0**
Travel In-State	3.8	3.2
Expenditure Category Total	**3.8**	**3.2**
Appropriated		
DX2020-A Dental Board Fund (Appropriated)	3.8	3.2
	3.8	**3.2**
Fund Source Total	**3.8**	**3.2**
Travel Out of State	0.0	5.5
Expenditure Category Total	**0.0**	**5.5**
Appropriated		
DX2020-A Dental Board Fund (Appropriated)	0.0	5.5
	0.0	**5.5**
Fund Source Total	**0.0**	**5.5**
Food	0.1	0.0
Expenditure Category Total	**0.1**	**0.0**
Appropriated		
DX2020-A Dental Board Fund (Appropriated)	0.1	0.0
	0.1	**0.0**
Fund Source Total	**0.1**	**0.0**
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Other Operating Expenses		262.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	15.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency:	**State Board of Dental Examiners**
Program:	**Licensing and Regulation**

	FY 2022 Actual	FY 2023 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	6.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	11.7	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	5.8	
Pmt for AFIS Development & Usage	2.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	13.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	56.1	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	6.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	19.4	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	45.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	16.1	
Computer Supplies	1.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency:	**State Board of Dental Examiners**
Program:	**Licensing and Regulation**

	FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.8	
Other Education And Training Costs	12.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	3.7	
External Printing	9.6	
Photography	0.0	
Postage And Delivery	14.1	
Document shredding and Destruction Services	0.5	
Translation and Sign Language Services	0.6	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.6	
Entertainment And Promotional Items	0.0	
Dues	4.0	
Books- Subscriptions And Publications	3.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	**State Board of Dental Examiners**
Program:	**Licensing and Regulation**

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**252.6**	**262.8**
Appropriated		
DX2020-A Dental Board Fund (Appropriated)	252.6	262.8
	252.6	**262.8**
Fund Source Total	**252.6**	**262.8**

Current Year Expenditures		76.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	60.8	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	22.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	8.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	26.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	**State Board of Dental Examiners**
Program:	**Licensing and Regulation**

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	**117.8**	**76.0**
Appropriated		
DX2020-A Dental Board Fund (Appropriated)	117.8	76.0
	117.8	**76.0**
Fund Source Total	**117.8**	**76.0**
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**
Transfers	46.3	0.0
Expenditure Category Total	**46.3**	**0.0**
Appropriated		
DX2020-A Dental Board Fund (Appropriated)	46.3	0.0
	46.3	**0.0**
Fund Source Total	**46.3**	**0.0**

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.0	773.6	DX2020-A

Combined Regular & Elected Positions At/Above FICA Maximum of $147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: State Board of Dental Examiners

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	4.2
ERE	2.2
All Other	51.0
Administrative Costs Total:	57.4

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	2,474.3	2.3%

DXA 0.0 **Agency Summary**

BOARD OF DENTAL EXAMINERS

Ryan Edmonson, Executive Director

Board of Dental Examiners (602) 542-4493

A.R.S. §§ 32-1201 and 32-1299

Mission:

To provide professional, courteous service and information to the dental profession and the general public through the examination, licensure and the complaint adjudication and enforcement processes; to protect the oral health, safety and welfare of Arizona citizens through a fair and impartial system.

Description:

The Arizona State Board of Dental Examiners ("Board") is comprised of 11 members who are appointed by the Governor: six dentists, two dental hygienists, two public members and one business entity member. Individuals are appointed to a four-year term and may serve two consecutive terms. Interested parties may apply for appointment with the Governor's Office of Boards & Commissions. As a "90/10" agency, the Board is funded through the collection of application & licensing fees, of which 90% of those revenues are deposited into the Board's fund and the remaining 10% are deposited into the State's general fund for use as determined by the Legislature. The Board examines and licenses individuals who provide dental services. The Board also accepts complaints against licensed and unlicensed individuals, investigates allegations and takes disciplinary actions for violations of law. The Board licenses and regulates approximately 11,000 licensees and business entities practicing in the state and serves all Arizona citizens who receive dental services.

◆ **Goal** 1 To license and register persons/business entities as licensed dental professionals or registered business entities, who meet the statutory requirements for licensure or registration.

Objective: 1 FY2022: To process complaints and provide enforcement of statutes and rules to protect the public's health, safety and welfare, which may include the discipline and/or rehabilitation of the Board's licensees and/or business entities.

FY2023: To process complaints and provide enforcement of statutes and rules to protect the public's health, safety and welfare, which may include the discipline and/or rehabilitation of the Board's licensees and/or business entities

FY2024: To process complaints and provide enforcement of statutes and rules to protect the public's health, safety and welfare, which may include the discipline and/or rehabilitation of the Board's licensees and/or business entities.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of licenses and business entities issued:	1010	1100	1100
Average number of days to issue a universal recognition license	54	45	45
Number of licenses renewed:	4667	4700	4700
Average calendar days to renew a license (from receipt of application to issuance)	0	0	0

Objective: 2 FY2022: To continue to conduct timley complaint adjudication

FY2023: To continue to conduct timely complaint adjudication

FY2024: To continue to conduct timely complaint adjudication

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Average number of calendar days from receipt of complaint to resolution of complaint	0	0	0
Total number of investigations conducted	0	0	0
Total number of complaints received annually	0	0	0

◆ **Goal** 2 To process complaints and provide enforcement of statutes and rules to protect the public's health, safety and welfare, which may include the discipline and/or rehabilitation of the Board's licensees and/or business entities.

Objective: 1 FY2022: To process complaints and provide enforcement of statutes and rules to protect the public's health, safety and welfare, which may include the discipline and/or rehabilitation of the Board's licensees and/or business entities.

FY2023: To process complaints and provide enforcement of statutes and rules to protect the public's health, safety and welfare, which may include the discipline and/or rehabilitation of the Board's licensees and/or business entities.

FY2024: To process complaints and provide enforcement of statutes and rules to protect the public's health, safety and welfare, which may include the discipline and/or rehabilitation of the Board's licensees and/or business entities.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of revocations / surrenders and suspensions	4	4	4
Number of compliance cases opened	348	360	360
Number of compliance cases that resulted in discipline	24	30	30
Number of compliance cases that resulted in non-disciplinary orders of letters of	53	60	60

◆ **Goal** 3 To become more efficient with fillable applications / forms and /or online submissions.

Objective: 1 FY2022: Create more efficient online applications and forms for online submissions.

FY2023: Create more efficient online applications and forms for online submissions.

FY2024: Create more efficient online applications and forms for online submissions.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percentage of forms on the Board's website that are fillable and/or submittable.	90	100	100

Agency 5-Year Plan

Issue 1 Improve employee efficiencies with technology

Description: When employees can be more efficient by having access to relevant and up-to-date technology, it is beneficial to both licensees and the public. The impact of the online renewal application, which allows dentists, dental consultants, dental hygienists and denturists to renew their license online, continues to be a convenience to the licensees using the online renewal application and in reducing the manpower required to move a paper renewal through the process. The Agency will continue to enhance the online renewal application to increase the number of licensees using the application.

With the success of online renewals, the Agency sees opportunity for other online functionality with the same result of convenience to the licensees/applicants, decreasing manpower and real time information available to the public.

As the Dental Practice Act is amended, the Agency is challenged to maintain a database, which supports new processes and allows for consistency and increases employee efficiency. Looking to the future, the Agency acknowledges new levels of dental providers are emerging whose regulation will be added to the Dental Practice Act.

Staying current with technology is important. The Agency is challenged to maintain, upgrade and secure the database to prevent frustration and lack of confidence in the Agency's technology by the public using the online directory of licensees, the licensee using an online function and staff maintaining the data.

Using technology to improve employee efficiencies includes the challenge of eliminating the flow of paper through the office.

Solutions:

Strategy 1

The Agency plans to build on the realized efficiencies by developing an online renewal component for business entities, online initial license application submission, and online address changes to include the ability to order and pay for additional licenses.

Strategy 2

The Agency will ensure database enhancements will be ongoing to support the complaint process. Knowing that the Dental Practice Act may be amended at any legislative session, the Agency must be prepared to make database modifications as they are legislated. The Agency has budgeted funds and allocated manpower to continue the relationship with the database vendor.

Strategy 3

The database is web-based which requires the Agency to stay current with technology to include hardware, software and internet services. The Agency plans to consult with state IT professionals for their expertise in what hardware, software and internet services are best practices for the Agency to follow. Replacement equipment will be budgeted for as needed.

Strategy 4

In FY22, the Agency hopes to continue to use the Enterprise Imaging Solution from the State Procurement Office assuming a one-time appropriation is granted.

Issue 2 Agency website has no fillable forms.

Description: The Agency would like to continue to be paperless and more efficient through fillable forms.

Solutions:

Strategy 1

The agency will transition from paper forms to online fillable forms for all required documents by the end FY2022. This will not require any addition allocation of resources. The agency will use current staff knowledge to build the required forms.

Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
Full-Time Equivalent Positions	15.4	15.4	15.4
General Fund	0.0	0.0	0.0
Other Appropriated Funds	2,474.3	2,474.3	2,474.3
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0