



ARIZONA STATE BOARD OF DENTAL EXAMINERS
4205 North 7th Avenue, Suite 300 • Phoenix, Arizona 85013
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www.dentalboard.az.gov

September 1, 2016

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

Dear Governor Ducey:

Enclosed for your consideration is the FY18 budget request for the Arizona State Board of Dental Examiners.

The Board continues its commitment to improve its technology to enhance operational effectiveness. This results in improved communication and information with both licensees and the public. Funds requested in this budget will assist the Agency's commitment to improve its online renewal services and database. The Agency must be mindful and prudent given the litigious environment and nature of regulation. Financial risks always exist given its mission which can result in costly legal proceedings.

We trust that you understand the need to adequately fund the Board's mission to protect the citizens of the State of Arizona and if you have any questions, please do not hesitate to contact me.

Thank you in advance for your consideration.

Sincerely,

A handwritten signature in blue ink, appearing to read "E. Hugunin".

Elaine Hugunin
Executive Director



State of Arizona Budget Request

State Agency

State Board of Dental Examiners

A.R.S. Citation: 32-1201

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	1,214.5	0.0	1,214.5
Dental Board Fund	1,214.5	0.0	1,214.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Elaine Hugunin**

Title: **Executive Director**

(signature)

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

Prepared By: **Nancy Chambers**

Email Address: **nancy.chambers@azdentalboard.us**

Date Prepared: **Wednesday, August 31, 2016**

Revenue Schedule

Agency: DXA State Board of Dental Examiners
Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	9.9	10.2	10.1
4339	OTHER FEES AND CHARGES FOR SERVICES	1.0	1.0	1.0
4372	PUBLICATIONS AND REPRODUCTIONS	1.1	1.2	1.2
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	170.7	162.9	164.9
4419	OTHER LICENSES	4.4	5.4	5.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	16.2	14.4	14.4
4645	CREDIT CARD DISCOUNT FEES PAID	0.0	(1.1)	(1.1)
Fund Total:		203.3	194.0	195.9

Revenue Schedule

Agency:	DXA	State Board of Dental Examiners
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Fund:	1000	General Fund
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Justification: See Attachment A

Revenue Schedule

Agency: DXA State Board of Dental Examiners
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Fund: 2020 Dental Board Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	89.1	92.2	90.7
4339	OTHER FEES AND CHARGES FOR SERVICES	8.4	9.6	9.6
4372	PUBLICATIONS AND REPRODUCTIONS	10.0	10.6	10.6
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,533.1	1,466.2	1,484.2
4419	OTHER LICENSES	39.9	48.7	48.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	15.7	21.5	21.5
4645	CREDIT CARD DISCOUNT FEES PAID	(7.9)	(10.3)	(10.1)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	3.4	0.1	0.0
Fund Total:		1,691.7	1,638.6	1,655.2

Revenue Schedule

Agency:	DXA	State Board of Dental Examiners
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Fund:	2020	Dental Board Fund
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Justification: See Attachment A

**DXA – Board of Dental Examiners
2020 Dental Board Fund**

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.

4312 – EXAMINATION FEES

Over the last three years the Board has licensed an average of 251 new dentists and 271 new dental hygienists per year. Each applicant must successfully pass a Jurisprudence Exam. The fees are \$300 for a Dental Exam and \$100 for a Dental Hygiene Exam.

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.

4372 – PUBLICATIONS & REPRODUCTIONS

The Board receives requests for CD, labels or lists of licensees from both individuals and corporations. The fee for this service along with fees for reproduction of public documents; and copies of audio recordings are deposited into this account. Historical trends are used in determining this projection.

4415 – OCCUPATIONAL & PROFESSIONAL LICENSES

New Licensees – Over the last three years the Board has licensed an average of 251 new dentists and 271 new dental hygienists per year. 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. The three-year average of licensure by credential applications is 122 for dental and 56 for dental hygiene.

Renewals – Following the first year prorated license fee, individuals fall into triennial licensure per statute. The amounts for this category are based on the actual number of current licenses which are due to renew in the given year. The Board has a rule package in progress to decrease dental, dental hygiene and denturist renewal fees by 15%. The Board is anticipating that the proposed fees will be in place for the FY17 Renewal. Therefore, the proposed renewal fees were used for the FY17 and FY18 revenue projection. The proposed fee for dentists is \$540, for dental hygienists \$255 and \$233 for denturists.

Anesthesia Permit fees are included in this category. The three-year average number of new permits issued by the Board is 46 per year. Projections for the Permit Renewals are based on those actually due within the given year.

**DXA – Board of Dental Examiners
2020 Dental Board Fund**

Business Entities – The three-year average of new Business Entity registrations is 31. Projections for Registration Renewals are based on those actually due within the given year. When Business Entity renewals changed from a one-year renewal cycle to a three-year renewal cycle, the expiration dates were not staggered to equalize the number renewing each year. Of the three-year cycle, FY17 has the least number of renewals. The actual number renewing in FY18 is 192. The fee for both initial registration and renewal is \$300.

4419 – OTHER LICENSES

This category reflects the historical trend for revenue received through issuing triennial certificates for additional practice locations.

4519 – OTHER FINES, FORFEITURES & PENALTIES

Items deposited into this category will include penalties for failure to inform the Board of a change of address in a timely manner and the fee 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 \$2000 per violation of the Dental Practice Act. The Board may also invoke a non-disciplinary Civil Penalty of up to \$500 for failure to comply with a subpoena. Funds collected are not split 90/10, the total penalty amount is deposited into the General Fund. Projections for this category are based on historical averages.

4645 – CREDIT CARD DISCOUNT FEES

Credit card discount fees are the cost of accepting credit cards and, therefore, are a reduction of revenue. Based on actual FY16 charges, the average credit card discount fees are \$10 for dentists and \$5 for dental hygienists. Projection for the number using online renewal is 50% of the total licensees expected to renew in each category.

4649 – CREDIT CARD CONVENIENCE FEES

To recover some of the cost of accepting credit cards as part of online renewals, the Agency assesses a \$3 Convenience Fee. In order to encourage use of the online system, the Agency is working to eliminate the Convenience Fee.

CATEGORY	FEE	2017		2018	
		NUMBER	REVENUE	NUMBER	REVENUE
New Licenses:					
Dentists	\$110	251	\$27,610	251	\$27,610
Hygienists	\$55	271	\$14,905	255	\$14,025
Anesthesia	\$300	46	\$13,800	46	\$13,800
Business Entities	\$300	31	\$9,300	31	\$9,300
Licensure by Credential:					
Dentists	\$2,000	122	\$244,000	122	\$244,000
Hygienists	\$1,000	56	\$56,000	56	\$56,000
Examinations:					
Dentists	\$300	251	\$75,300	251	\$75,300
Hygienists	\$100	271	\$27,100	255	\$25,500
Renewals:					
Dentists	\$540	1582	\$854,280	1532	\$827,280
Hygienists	\$255	1433	\$365,415	1443	\$367,965
Anesthesia	\$300	100	\$30,000	107	\$32,100
Business Entities	\$300	46	\$13,800	190	\$57,000
Penalties			\$35,885		\$35,885
Directories			\$11,813		\$11,813
Other Licenses			\$54,069		\$54,069
Other/Misc.			\$10,728		\$10,728
Credit Card (CC) Fees:					
Dentists	-\$10	791	(\$7,910)	766	(\$7,660)
Hygienists	-\$5	717	(\$3,583)	722	(\$3,608)
CC Convenience Fees:					
Dentists	\$3	34	\$102	0	\$0
Hygienists	\$3	19	\$57	0	\$0
TOTALS			<u>\$1,832,672</u>		<u>\$1,851,108</u>

REVENUE PROJECTIONS FOR FY 2017 - 2018

ATTACHMENT A

AFIS CATEGORY		2017 REVENUE	2018 REVENUE
New Licenses	4415	\$65,615	\$64,735
Licensure by Credential	4415	\$300,000	\$300,000
Examinations	4312	\$102,400	\$100,800
Renewals	4415	\$1,263,495	\$1,284,345
Penalties	4519	\$35,885	\$35,885
Directories	4372	\$11,813	\$11,813
Other Licenses	4419	\$54,069	\$54,069
Other/Misc.	4339	\$10,728	\$10,728
Credit Card (CC) Fees	4645	(\$11,493)	(\$11,268)
CC Convenience Fees	4649	\$159	\$0
TOTAL		<u>\$1,832,672</u>	<u>\$1,851,108</u>

10% REVENUES
 Budget Projections for
 FY 2017 - 2018

ATTACHMENT A

CATEGORY	2017	2018
	10% Revenue	10% Revenue
New Licenses	\$6,562	\$6,474
Licensure by Credential	\$30,000	\$30,000
Examinations	\$10,240	\$10,080
Renewals	\$126,350	\$128,435
Penalties	\$14,354	\$14,354
Directories	\$1,181	\$1,181
Other Licenses	\$5,407	\$5,407
Other/Misc.	\$1,073	\$1,073
Credit Card (CC) Fees	(\$1,149)	(\$1,127)
CC Convenience Fees	\$0	\$0
TOTAL	\$194,017	\$195,876

90% REVENUES
 Budget Projections for
 FY 2017 - 2018

ATTACHMENT A

CATEGORY	2017	2018
	90% Revenue	90% Revenue
New Licenses	\$59,054	\$58,262
Licensure by Credential	\$270,000	\$270,000
Examinations	\$92,160	\$90,720
Renewals	\$1,137,146	\$1,155,911
Penalties	\$21,531	\$21,531
Directories	\$10,632	\$10,632
Other Licenses	\$48,662	\$48,662
Other/Misc.	\$9,655	\$9,655
Credit Card (CC) Fees	(\$10,343)	(\$10,141)
CC Convenience Fees	\$159	\$0
TOTAL	\$1,638,655	\$1,655,231

Sources and Uses of Funds

Agency:	DXA State Board of Dental Examiners
Fund:	2020 Dental Board Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	4,397.8	4,951.1	5,375.2
Revenue (From Revenue Schedule)	1,691.7	1,638.6	1,655.2
Total Available	6,089.5	6,589.7	7,030.4
Total Appropriated Disbursements	1,138.4	1,214.5	1,214.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,951.1	5,375.2	5,815.9

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	500.3	547.3	547.3
Employee Related Expenses	226.0	149.6	149.6
Prof. And Outside Services	164.7	299.2	299.2
Travel - In State	3.4	3.2	3.2
Travel - Out of State	6.4	5.5	5.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	193.3	186.0	186.0
Equipment	40.1	23.7	23.7
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:	1,134.2	1,214.5	1,214.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	4.2	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
Appropriated Expenditure Total:	1,138.4	1,214.5	1,214.5
Appropriated FTE:	11.0	11.0	11.0

Fund Justification

Justification:

Fund Description

Source:	The fund is established pursuant to A.R.S. §32-1212. Revenue sources include credentialing and prorated licensure fees; license renewal fees; jurisprudence examination fees; address penalties; duplicate certificate fees; license verification fees; and the sale of public information.
Use:	Funds are used to ensure public protection licensure, investigation of complaints and conducting examinations for dentists, dental hygienists, denturists and dental assistants.
OSPB:	Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license, investigate, and conduct examinations of dentists, denturists, dental hygienists, dental assistants, and business entities.

Summary of Expenditure and Budget Request for All Funds

Agency: DXA State Board of Dental Examiners

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	1,134.2	1,214.5	0.0	1,214.5
		1,134.2	1,214.5	0.0	1,214.5
Expenditure Categories					
	FTE	11.0	11.0	0.0	11.0
	Personal Services	500.3	547.3	0.0	547.3
	Employee Related Expenses	226.0	149.6	0.0	149.6
	Professional and Outside Services	164.7	299.2	0.0	299.2
	Travel In-State	3.4	3.2	0.0	3.2
	Travel Out of State	6.4	5.5	0.0	5.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	193.3	186.0	0.0	186.0
	Equipment	40.1	23.7	0.0	23.7
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,134.2	1,214.5	0.0	1,214.5

Summary of Expenditure and Budget Request for All Funds

Agency: DXA State Board of Dental Examiners

Agency Total for All Funds:	1,134.2	1,214.5	0.0	1,214.5			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	DXA	State Board of Dental Examiners
Fund:	2020	Dental Board Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing and Regulation	1,134.2	1,214.5	0.0	1,214.5
	1,134.2	1,214.5	0.0	1,214.5
Expenditure Categories				
FTE	11.0	11.0	0.0	11.0
Personal Services	500.3	547.3	0.0	547.3
Employee Related Expenses	226.0	149.6	0.0	149.6
Professional and Outside Services	164.7	299.2	0.0	299.2
Travel In-State	3.4	3.2	0.0	3.2
Travel Out of State	6.4	5.5	0.0	5.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	193.3	186.0	0.0	186.0
Equipment	40.1	23.7	0.0	23.7
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,134.2	1,214.5	0.0	1,214.5
Fund Total:	1,134.2	1,214.5	0.0	1,214.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	DXA	State Board of Dental Examiners
Fund:	2020	Dental Board Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	1,134.2	1,214.5	0.0	1,214.5

Program Summary of Expenditures and Budget Request

Agency:	DXA	State Board of Dental Examiners
Program:	1	Licensing and Regulation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Licensing and Regulation	1,134.2	1,214.5	0.0	1,214.5
	Program Summary Total:	1,134.2	1,214.5	0.0	1,214.5
Expenditure Categories					
0000	FTE Positions	11.0	11.0	0.0	11.0
6000	Personal Services	500.3	547.3	0.0	547.3
6100	Employee Related Expenses	226.0	149.6	0.0	149.6
6200	Professional and Outside Services	164.7	299.2	0.0	299.2
6500	Travel In-State	3.4	3.2	0.0	3.2
6600	Travel Out of State	6.4	5.5	0.0	5.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	193.3	186.0	0.0	186.0
8000	Equipment	40.1	23.7	0.0	23.7
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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,134.2	1,214.5	0.0	1,214.5
Fund Source					
Appropriated Funds					
	2020-A Dental Board Fund (Appropriated)	1,134.2	1,214.5	0.0	1,214.5
	Fund Source Total:	1,134.2	1,214.5	0.0	1,214.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	DXA	State Board of Dental Examiners
Program:	1	Licensing and Regulation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2020-A Dental Board Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	1,134.2	1,214.5	0.0	1,214.5
	Total	1,134.2	1,214.5	0.0	1,214.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	11.0	11.0	0.0	11.0
	Personal Services	500.3	547.3	0.0	547.3
	Employee Related Expenses	226.0	149.6	0.0	149.6
	Professional and Outside Services	164.7	299.2	0.0	299.2
	Travel In-State	3.4	3.2	0.0	3.2
	Travel Out of State	6.4	5.5	0.0	5.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	193.3	186.0	0.0	186.0
	Equipment	40.1	23.7	0.0	23.7
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,134.2	1,214.5	0.0	1,214.5
Fund 2020-A Total:		1,134.2	1,214.5	0.0	1,214.5
Program 1 Total:		1,134.2	1,214.5	0.0	1,214.5

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

Agency:	DXA	State Board of Dental Examiners
Program:	1-1	Licensing and Regulation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	11.0	11.0	0.0	11.0
6000 Personal Services	500.3	547.3	0.0	547.3
6100 Employee Related Expenses	226.0	149.6	0.0	149.6
6200 Professional and Outside Services	164.7	299.2	0.0	299.2
6500 Travel In-State	3.4	3.2	0.0	3.2
6600 Travel Out of State	6.4	5.5	0.0	5.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	193.3	186.0	0.0	186.0
8000 Equipment	40.1	23.7	0.0	23.7
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,134.2	1,214.5	0.0	1,214.5
Fund Source				
Appropriated Funds				
2020-A Dental Board Fund (Appropriated)	1,134.2	1,214.5	0.0	1,214.5
Fund Source Total:	1,134.2	1,214.5	0.0	1,214.5

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

Agency: DXA State Board of Dental Examiners					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2020-A Dental Board Fund					
Appropriated					
0000	FTE	11.0	11.0	0.0	11.0
6000	Personal Services	500.3	547.3	0.0	547.3
6100	Employee Related Expenses	226.0	149.6	0.0	149.6
6200	Professional and Outside Services	164.7	299.2	0.0	299.2
6500	Travel In-State	3.4	3.2	0.0	3.2
6600	Travel Out of State	6.4	5.5	0.0	5.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	193.3	186.0	0.0	186.0
8000	Equipment	40.1	23.7	0.0	23.7
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	0.0	0.0	0.0	0.0
Appropriated Total:		1,134.2	1,214.5	0.0	1,214.5
Fund Total:		1,134.2	1,214.5	0.0	1,214.5
Program Total For Selected Funds:		1,134.2	1,214.5	0.0	1,214.5

Program Expenditure Schedule

Agency:	DXA	State Board of Dental Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	11.0	11.0
Expenditure Category Total	11.0	11.0
Fund Source		
Appropriated		
2020-A Dental Board Fund (Appropriated)	11.0	11.0
Fund Source Total	11.0	11.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	482.3	530.8
Boards and Commissions	18.0	16.5
Expenditure Category Total	500.3	547.3
Fund Source		
Appropriated		
2020-A Dental Board Fund (Appropriated)	500.3	547.3
Fund Source Total	500.3	547.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	226.0	149.6
Expenditure Category Total	226.0	149.6
Fund Source		
Appropriated		
2020-A Dental Board Fund (Appropriated)	226.0	149.6
Fund Source Total	226.0	149.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	90.5	100.0
External Legal Services	2.1	38.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.4	22.3
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	DXA	State Board of Dental Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	71.7	138.9
Expenditure Category Total	164.7	299.2

Fund Source		
Appropriated		
2020-A Dental Board Fund (Appropriated)	164.7	299.2
Fund Source Total	164.7	299.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	3.4	3.2
Expenditure Category Total	3.4	3.2

Fund Source		
Appropriated		
2020-A Dental Board Fund (Appropriated)	3.4	3.2
Fund Source Total	3.4	3.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	6.4	5.5
Expenditure Category Total	6.4	5.5

Fund Source		
Appropriated		
2020-A Dental Board Fund (Appropriated)	6.4	5.5
Fund Source Total	6.4	5.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	DXA	State Board of Dental Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	3.2	3.2
Information Technology Services	21.2	20.8
Utilities	0.0	0.0
Non-Building or Land Rent	9.2	9.3
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	63.1	63.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	12.2	12.2
Payments for Internal Services	0.0	0.0
Repair & Maintenance	2.5	1.3
Software Support and Maintenance	34.3	32.1
Operating Supplies	9.8	10.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.2	0.0
Advertising	0.0	0.0
Printing & Photography	5.6	9.0
Postage & Delivery	25.0	25.1
Miscellaneous Operating	5.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	193.3	186.0

Fund Source		
Appropriated		
2020-A Dental Board Fund (Appropriated)	193.3	186.0
Fund Source Total	193.3	186.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	4.9	2.1
EDP Equipment - Mainframe - Non-Capital	1.9	0.0

Program Expenditure Schedule

Agency:	DXA	State Board of Dental Examiners
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	3.4	2.5
Purchased Or Licensed Software/Website	29.9	19.1
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	40.1	23.7
Fund Source		
Appropriated		
2020-A Dental Board Fund (Appropriated)	40.1	23.7
Fund Source Total	40.1	23.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN06	ADMV ASST 2	15	1.0
AUN04	ADMV SVCS OFFCR 3	22	1.0
AUN02	DX ADMV LEGAL ASST	17	1.0
AUN05	DX BD ADMV SVS OFR I	19	1.0

Program Expenditure Schedule

Agency:	DXA	State Board of Dental Examiners
Program:	1-1	Licensing and Regulation

AUN04	DX CLERK TYPIST II	09	1.0
AUN06	DX DEPUTY DIRECTOR	E1	1.0
AUN06	DX EXEC DIRECTOR	E2	1.0
AUN03	DX INVESTIGATIONS SPVR III	21	1.0
AUN04	INFO PRCSG SPCT 2	12	1.0
AUN04	LGL SECRETARY 1	15	1.0
AUN07	PROG PROJ SPCT 1	18	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	11.0	530.8	2020-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	119.9	0.0

Administrative Costs

Agency: DXA State Board of Dental Examiners

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	0.0
Business and Finance	18.3
Information Technology	9.7
Human Resources	3.4
Director's Office	26.3
Administrative Costs Total:	57.7

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	1,214.5	4.8%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Legislative Liaison	5.0	95.0	See Attached
Training	2.0	98.0	
Rules	9.0	91.0	
Strategic Planning	8.0	92.0	
Human Resources			
Other Personnel Actions	2.0	98.0	See Attached
Public Information Office	1.0	99.0	
Information Technology			
Hardware Support	1.0	99.0	See Attached
Software Support	7.0	93.0	
Security	2.0	98.0	
Business and Finance			
Budget	6.0	94.0	See Attached
Contracts	1.0	99.0	
Accounts Payable	5.0	95.0	
Payroll	3.0	97.0	
Procurement	4.0	96.0	

**DXA - BOARD OF DENTAL EXAMINERS
FTE and PERSONAL SERVICES**

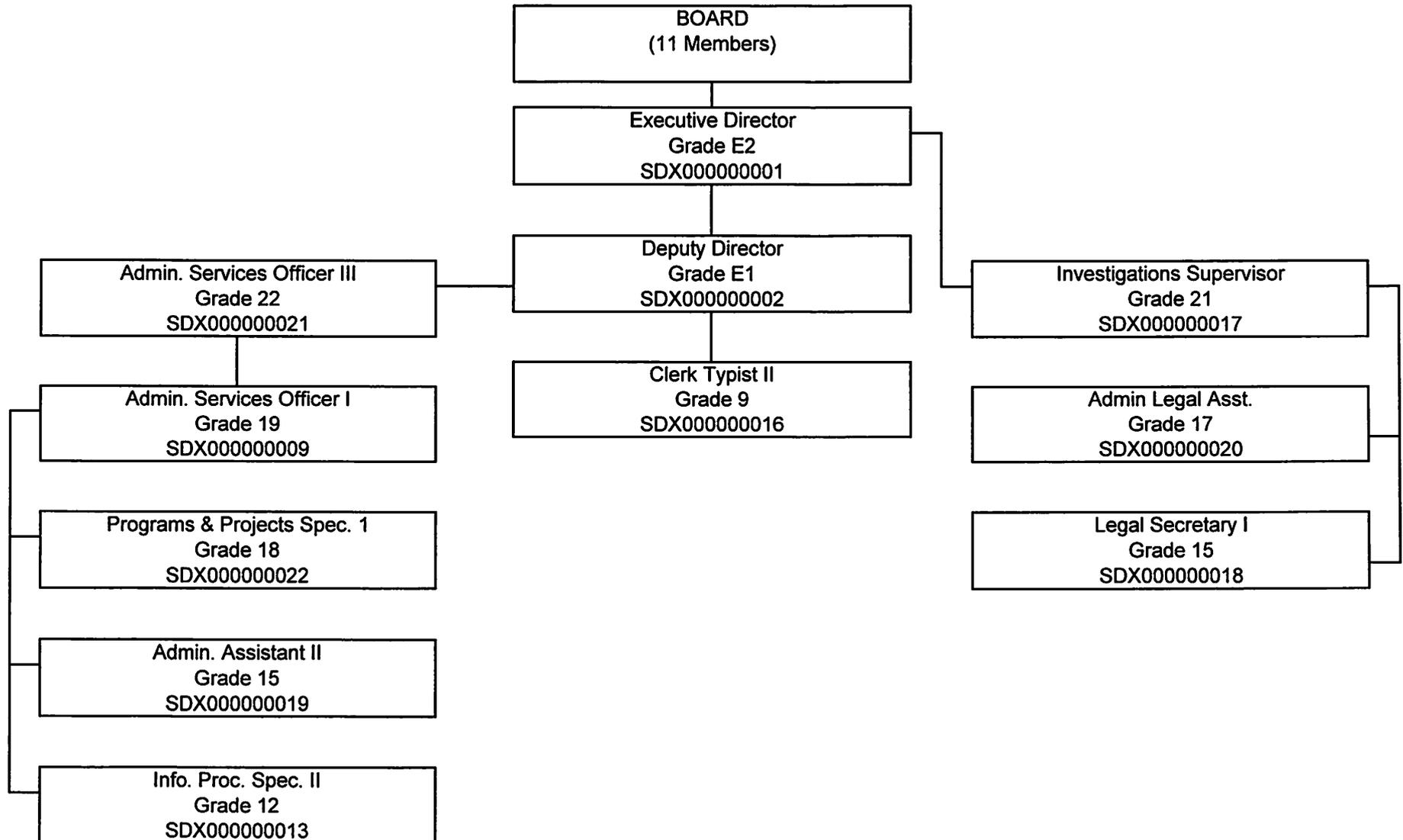
ATTACHMENT B

TITLE	GRADE	FTE	SALARY
Executive Director	E2	1	\$121,122
Deputy Director	E1	1	\$97,335
Administrative Services Officer III	22	1	\$54,391
Investigations Supervisor	21	1	\$51,927
Administrative Services Officer I	19	1	\$39,204
Programs & Projects Specialist I	18	1	\$36,500
Administrative Legal Assistant	17	1	\$40,175
Administrative Assistant II	15	1	\$31,271
Legal Secretary I	15	1	\$30,000
Information Processing Specialist II	12	1	\$28,875
Clerk Typist	9	1	\$0
		11	\$530,800

BOARD COMMITTEE MEETINGS			
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	# Bd Mbrs	# Meetings	
Board Meetings	11	6	\$16,500
 Total FTE and Personal Services			 \$547,300

ARIZONA STATE BOARD OF DENTAL EXAMINERS
ORGANIZATIONAL CHART
FY17



**DXA - BOARD OF DENTAL EXAMINERS
PROFESSIONAL/OUTSIDE SERVICES**

ATTACHMENT C

AFIS CODE	EXPENDITURE CATEGORY	ACTUAL 2016	EXP. PLAN 2017	REQ. 2018
6221	ATTORNEY GENERAL LEGAL SERVICES	\$90,500	\$100,000	\$100,000
6222	EXTERNAL LEGAL SERVICES	\$2,100	\$38,000	\$38,000
	OAH	\$300		
	Court Reporting	\$1,800		
6271	EDUCATION AND TRAINING	\$400	\$22,300	\$22,300
	Board Training	\$400		
	Staff Training	\$0		
6299	OTHER PROFESSIONAL & OUTSIDE SERVICES	\$71,700	\$138,900	\$138,900
	Contract Investigator	\$42,700		
	Dental Consultants	\$2,100		
	Greenberg & Sucher	\$1,400		
	Clinical Evaluations	\$0		
	Anesthesia Evaluations	\$1,000		
	Rule Writing	\$2,600		
	Recycling	\$500		
	Lobbyist	\$20,000		
	Security Service	\$1,400		
	TOTAL PROFESSIONAL/OUTSIDE SERVICES	\$164,700	\$299,200	\$299,200

**DXA – Board of Dental Examiners
2020 Dental Board Fund**

PROFESSIONAL & OUTSIDE SERVICES

6221 – ATTORNEY GENERAL LEGAL SERVICES (AG)

The Board has entered into an ISA with the AG since 1993. This has proven to be successful as it offers full-time attention to: 1) Litigating judicial review actions (JRAs); 2) Adjudicating Formal Hearings at the Office of Administrative Hearings (OAH); and 3) addressing a multitude of licensure, application, and administrative issues. Additionally, it is the Board's desire that the AAG participate in Round Table discussions with the American Association of Dental Administrators (AADA) where pertinent legal issues and ideas are discussed and exchanged to the betterment of adjudicating our complaint load.

6222 – EXTERNAL LEGAL SERVICES

Costs incurred for this category include the services of an Administrative Law Judge through the OAH, court reporters to prepare the official transcripts, and expert witnesses. The Board attempts to reach a consent agreement with the licensee to preclude forwarding a case to formal hearings. However, due to the economic climate, the Board has experienced more litigious challenges, both with licensees and complainants. Additionally, the potential always exists for an emergency action to suspend or revoke a license, which requires a hearing at OAH. All hearings at OAH require a transcript of the proceedings. The Board utilizes the services of a court reporter for transcriptions. Court reporters are also utilized in the investigative/complaint process as they attend and provide services at Board meetings for those cases which have not been adjudicated with a consent agreement. As stated, significant financial risks to the Board exist due to the competitive economic environment and it must be positioned to respond to these.

6271 – TRAINING AND EDUCATION

Arizona Revised Statutes § 32-3218 enacted July 2014 requires Board Members initially appointed after January 1, 2015 to complete twelve hours of training within one year of appointment. The Board continues to explore training courses from outside sources. In the past, the Board provided staff training which enhanced employee teamwork and productivity. The Board plans to continue providing staff with this type of training. Additionally, the Board continues to improve its investigative/complaint process and as part of this commitment plans to send key members of the Investigative Team to training conducted by The Council on Licensure, Enforcement and Regulation (CLEAR) which is the premier international resource for professional regulation stakeholders.

6299 – OTHER PROFESSIONAL & OUTSIDE SERVICES

INVESTIGATOR SERVICES: The Board currently contracts with a part-time consultant who reviews complaints filed, determines what constitutes quality of care issues, develops allegations and indicates records for subpoena. This individual also serves as an expert witness in some formal hearings. The amount requested reflects the current contract rate of \$53.00 per hour (as awarded by the State Procurement Office) for 20 hours per week. Additionally, the Board requires the Investigator to attend its meetings, which increases the Investigator's hours. Both of these improve the consistency of the complaint investigations and outcome and saves Board Staff and Board Members considerable time as the Investigator's expertise is critical to the process.

DENTAL CONSULTANTS: The investigative/complaint process requires utilization of impartial, trained and qualified dental consultants. They provide a valuable service by reviewing materials related to complaints and submitting a detailed report to the Board in order that a case can be appropriately adjudicated. Additionally, the Board must be prepared for future litigation and utilizing dental consultants as expert witnesses at the OAH.

RULE WRITING: The amount requested will be used to hire the services of a consultant to assist in preparing rules packages as needed and submitting for approval by the Governor's Regulatory Review Council and the Secretary of State's Office. The Board currently has one rules package going through the process and several in which requests for exemption from the Governor's Office must be made.

**DXA – Board of Dental Examiners
2020 Dental Board Fund**

MONITORED AFTERCARE TREATMENT PROGRAM: In an effort to assist licensees in their recovery from substance abuse and to protect the public, the Board contracts for the Monitored Aftercare Treatment Program (MATP). An important element of this program is the services of an addictionologist. Addictionologist services from the firm of Greenberg and Sucher are contracted with the Board at a cost of \$325.00 per hour on an as needed basis. The addictionologist is also utilized as an expert witnesses in formal interviews and/or hearings.

ANESTHESIA/SEDATION EVALUATIONS: The Board has relied primarily on volunteers to assess licensee's knowledge/offices for both initial anesthesia/sedation permits and renewal permits. There are approximately 600 permits currently issued; 4 different types which require criteria to be met. This is a very complex and timely process which requires two dentist evaluators with appropriate permits to evaluate initial applicants and one dentist evaluator to evaluate permit renewal applicants. Even though many evaluators volunteer their time to complete the evaluations, the Board must have the funds available to pay all evaluators.

DXA - BOARD OF DENTAL EXAMINERS
TRAVEL

ATTACHMENT D

AFIS CODE	EXPENDITURE CATEGORY	ACTUAL 2016	EXP. PLAN 2017	REQ. 2018
6500	TRAVEL - IN STATE	\$3,376	\$3,200	\$3,200
	Board	\$2,901		
	Staff	\$475		
6600	TRAVEL - OUT OF STATE	\$6,423	\$5,500	\$5,500
	Board	\$1,664		
	Staff	\$4,760		

**DXA - BOARD OF DENTAL EXAMINERS
IN STATE TRAVEL**

ATTACHMENT D

	# of Meetings	Roundtrip Mileage	Total Miles	Mileage at 40.5/mile	Average Lodging	Total Lodging	Total
BOARD							
Marilyn J. McClain Flagstaff (Term expires 1/2018)	6	300	1800	\$729	\$120	\$720	
Howard Sorensen Yuma (Term expires 1/2018)	6	380	2280	\$923	\$120	\$720	
				\$1,652			
TOTAL BOARD FY17					\$1,440		\$3,092
Dental Hygienist Member Outside of Metro Phoenix	6	300	1800	\$729	\$120	\$720	
Dentist Member Outside Metro Phoenix	6	380	2280	\$923	\$120	\$720	
				\$1,652			
TOTAL BOARD FY18					\$1,440		\$3,092
STAFF							
Local ADOA Run		266		\$108			
TOTAL STAFF FY17					\$108		
Local ADOA Run		266		\$108			
TOTAL STAFF FY18					\$108		

**DXA - BOARD OF DENTAL EXAMINERS
OUT OF STATE TRAVEL**

ATTACHMENT D

DESTINATION	# TO GO	AVG. AIRFARE	TOTAL AIRFARE	# DAYS	PER DAY LODGING	TOTAL LODGING	MISC.	PER DIEM	TOTAL PER DIEM
FY2017 - Board									
AADB/Denver/October 2016	1	\$300	\$300	3	\$195	\$585	\$25	\$59	\$177
AADB/Chicago, IL/March 2017	1	\$300	\$300	4	\$138	\$552	\$25	\$59	\$236
BOARD FY17			\$600			\$1,137	\$50		\$413
FY2018- Board									
AADB/Atlanta/October 2017	1	\$300	\$300	4	\$130	\$520	\$25	\$59	\$236
AADB/Chicago, IL/April 2018	1	\$300	\$300	4	\$138	\$552	\$25	\$59	\$236
BOARD FY18			\$600			\$1,072	\$50		\$472
FY2017 - Staff									
AADA/Denver/ October 2016	2	\$300	\$600	3	\$195	\$585	\$25	\$59	\$177
CLEAR NCIT Training	1	\$300	\$300	1	\$110	\$110	\$25	\$59	\$59
AADB/Chicago, IL/April 2017	2	\$300	\$600	4	\$138	\$552	\$25	\$59	\$236
STAFF FY17			\$1,500			\$1,247	\$75		\$472
FY2018 - Staff									
AADA/Atlanta/October 2017	1	\$300	\$300	4	\$130	\$520	\$25	\$59	\$236
CLEAR NCIT Training	2	\$300	\$600	1	\$110	\$110	\$25	\$59	\$59
AADB/Chicago, IL/April 2018	2	\$300	\$600	4	\$138	\$552	\$25	\$59	\$236
STAFF FY18			\$1,500			\$1,182	\$75		\$531

**DXA - BOARD OF DENTAL EXAMINERS
OTHER OPERATING EXPENDITURES**

ATTACHMENT E

AFIS CODE	EXPENDITURE CATEGORY	ACTUAL 2016	EXP. PLAN 2017	REQ. 2018
7110	RISK MANAGEMENT	\$3,200	\$3,200	\$3,200
7150	INFORMATION TECHNOLOGY	\$21,227	\$20,800	\$20,800
	Telecommunications (Telesoft)	\$12,689		
	Back-up Cloud Storage	\$0		
	Domain Name Renewal	\$557		
	Internal Data Processing (AFIS)	\$4,862		
	Document Cloud Services	\$3,119		
7200	NON-BUILDING OR LAND RENTAL	\$9,197	\$9,300	\$9,300
	Postage Meter Refund	(\$360)		
	Postage Meter Rental	\$2,155		
	Copier	\$6,614		
	Records Retention	\$788		
7221	RENTAL OF LAND & BUILDINGS	\$63,141	\$63,000	\$63,000
	Building Lease	\$63,141		
7241	INTERNAL ACCOUNTING	\$12,200	\$12,200	\$12,200
	CSB ISA	\$12,200		
7250	REPAIR & MAINTENANCE	\$2,558	\$1,300	\$1,300
	Time Clock Sales & Service	\$202		
	Server Warranties	\$2,356		
7270	SOFTWARE SUPPORT & MAINTENANCE	\$34,257	\$32,100	\$32,100
	Database Support & Maintenance	\$33,874		
	Auditing Software Maintenance	\$383		
7300	OPERATING SUPPLIES	\$9,790	\$10,000	\$10,000
	Office Supplies	\$9,790		

**DXA - BOARD OF DENTAL EXAMINERS
OTHER OPERATING EXPENDITURES**

ATTACHMENT E

AFIS CODE	EXPENDITURE CATEGORY	ACTUAL 2016	PLAN 2017	REQ. 2018
7450	CONFERENCE EDUCATION & TRAINING	\$2,215	\$0	\$0
	AADB	\$1,580		
	AADA	\$350		
	State Bar	\$285		
7470	PRINTING & PHOTOGRAPHY	\$5,611	\$9,000	\$9,000
	AlphaGraphics	\$5,611		
7480	POSTAGE & DELIVERY	\$25,000	\$25,100	\$25,100
	Postage	\$25,000		
7500	MISCELLANEOUS	\$4,960	\$0	\$0
	Dues - AADB	\$2,510		
	Dues - AADA	\$300		
	Dues - CLEAR	\$350		
	Background Check Web Access	\$1,800		
	TOTAL OTHER OPERATING EXPENDITURES	\$193,356	\$186,000	\$186,000

**DXA - BOARD OF DENTAL EXAMINERS
EQUIPMENT**

ATTACHMENT F

AFIS CODE	EXPENDITURE CATEGORY	ACTUAL 2016	EXP. PLAN 2017	REQ. 2018
8526	FURNITURE NON-CAPITAL	\$4,905	\$2,100	\$0
	Office Furniture Replacement	\$4,905		
8536	EDP EQUIPMENT - MAIN FRAME - NON-CAPITAL	\$1,934	\$0	\$9,000
	Monitors	\$503		
	Laptop	\$1,431		
8573	OTHER EQUIPMENT - NON-CAPITAL	\$3,371	\$2,500	\$1,600
	Fujitsu Scanner	\$559		
	Sound System Processor Repair/Upgrade	\$2,812		
8581	PURCHASED OR LICENSED SOFTWARE	\$29,869	\$19,100	\$13,100
	GLS Escalated Project Software	\$29,185		
	Anti-Virus	\$684		
	TOTAL EQUIPMENT	\$40,079	\$23,700	\$23,700

**DXA – Board of Dental Examiners
2020 Dental Board Fund****FY17 EQUIPMENT****SOFTWARE DEVELOPMENT EXPANDED FUNCTION DENTAL ASSISTANT**

In 2015, legislation was enacted creating a new license type. Arizona Revised Statutes § 32-1291.01 created the Expanded Function Dental Assistant (EFDA). The Agency must capture data regarding the EFDA's in the database for tracking and public information. The Agency utilizes the GLSolutions Simple Plan for database support and maintenance. Escalated changes, called tasks, may be purchased at a set price per task. A group of tasks is a project, which also has a set price. This enhancement is considered a project. The project will create the data fields necessary to capture EFDA data and add the license type to any report which returns public information. (Reference Page 20N) \$6,000

SOFTWARE DEVELOPMENT PHARMACY PRESCRIPTION MONITORING PROGRAM

In response to Pharmacy Board legislation, the Agency enhanced the database in FY16 to capture DEA information on renewal applicants. The Pharmacy Board legislation also requires the Board to capture DEA information on initial licensure applicants. Monthly reporting to the Pharmacy Board is required. This project will include reporting capabilities. The nature and number of changes required will require an escalated project with our database vendor, GLSolutions. (Reference Page 20N) \$6,000

SOFTWARE DEVELOPMENT VOLUNTEER REGISTRATION

In 2014 legislation was enacted (ARS §32-3217) for health profession regulatory boards to issue a volunteer health services registration to allow a health profession who is not a licensee to practice in Arizona for up to fourteen days a year. The Volunteer Health Services Registration expires two years from issuance. The Agency plans to add the Volunteer Registration data to the Agency's database for tracking and public information. This enhancement to the database is considered a project. The project will include capturing all required information and Registrations will be searchable on the Agency's website. (Reference Page 20N) \$6,000

ANTI-VIRUS SOFTWARE

Each year the Agency's PCs and Laptops require subscription renewals for anti-virus software. Cost is based on actual FY16 expenditure. (Reference Page 20O) \$700

AUDITING SOFTWARE

As part of Arizona Strategic Enterprise Technology (ASET) Security Policies, the Agency's server and network must be audited. Cost is based on actual FY16 expenditure. (Reference Page 20P) \$400

SCANNERS

As part of the Agency's long-term goal to become paperless, the ability for each employee who now handles paper to create a digital copy and file it appropriately on the storage server is imperative. The employee requires an easy to use scanner. In FY 17, the Agency plans to purchase two scanners, which include one for the Complaint Team and one for the Licensing Team. Cost per scanner is based on actual FY16 expenditure. (Reference Page 20Q) \$1,200

DENTAL BOARD SEAL ELECTRIC EMBOSSER

In an effort to prevent fraud and identity theft, the Agency embosses all licenses and license verifications with the seal adopted by the Board. The Agency's electronic seal, which was purchased in 2003, no longer works and cannot be repaired. The Agency requires a seal embosser which can withstand the high volume of use and ability to create a clear impression of the intricate seal on specialty paper. (Reference Page 20R) \$1,300

FILING CABINETS

All of the Agency's licensing and complaint files contain sensitive data. To protect the files and be in compliance with ASET's Security Policies, the files must be maintained in a locked file cabinet. The Agency uses end tab files, which do not fit in standard file cabinets; therefore the Agency cannot use the cabinets listed in the Price Guidelines. The Agency is planning on purchasing four End Tab Lateral Filing Cabinets. Cost is based on actual FY15 expenditure. (Reference Page 20T) \$2,100

TOTAL FY17 EQUIPMENT EXPENDITURE PLAN - \$23,700

**DXA – Board of Dental Examiners
2020 Dental Board Fund**

FY18 EQUIPMENT**SOFTWARE DEVELOPMENT ONLINE INITIAL LICENSE APPLICATIONS**

The Agency's strategic plan includes adding the ability to accept Initial License Applications to the Agency's website. This will require integration with the Agency's database which can be accomplished through two escalated projects with our database vendor GLSolutions. Project 1 will enhance the database backend to capture the data and create reports & queries. Project 2 will enhance front-end or public facing web application which includes coordination with the state's web portal payment processor. (Reference Page 20N) \$12,000

ANTI-VIRUS SOFTWARE

Each year the Agency's PCs and Laptops require subscription renewals for anti-virus software. Cost is based on actual FY16 expenditure. (Reference Page 20O) \$700

AUDITING SOFTWARE

As part of Arizona Strategic Enterprise Technology (ASET) Security Policies, the Agency's server and network must be audited. Cost is based on actual FY16 expenditure. (Reference Page 20P) \$400

SCANNERS

As in the FY 17 equipment plan, the Agency's long-term goal is to become paperless, the ability for each employee who now handles paper to create a digital copy and file it appropriately on the storage server is imperative. The employee requires access to an easy to use scanner. One network scanner is required for the front desk. (Reference Page 20U) \$1,600

STAFF DESKTOP COMPUTERS

At the end of FY16, staff desktop computers were 5 years old. These desktops should be replaced in order to keep pace with technology advancements and eliminate maintenance of aging hardware. The cost of repair and replacement parts usually exceeds the value of the device. The Agency plans to replace 9 desktops. Cost is based on the Price Guidelines. \$9,000

TOTAL FY18 EQUIPMENT EXPENDITURE PLAN - \$23,700

Hi Nancy,

Here is your quote for GL Solutions, below. If you have any questions, please let me know.

Thank you,
Rob DiGiovanni
732-652-7408



Pricing Proposal

Quotation #:	11771769
Description:	GL Solutions
Created On:	Jun-21-2016
Valid Until:	Aug-05-2016

Arizona Dental Board

Nancy Chambers
4205 N. 7th Ave, Suite 300
Phoenix, AZ 85013
UNITED STATES
Phone: (602) 242-1492 ext 2006
Fax:
Email: nancy.chambers@azdentalboard.us

Inside Account Manager

Rob DiGiovanni
290 Davidson Avenue
Somerset, NJ 08873
Phone: 732-652-7408
Fax: 732-652-7409
Email: Rob_DiGiovanni@shi.com

All Prices are in US Dollar(USD)

Product	Qty	Your Price	Total
1 Escalated Project 36815- Interface: Updated Payment Processor GL Solutions - Part#: NPN-GLSOL-36815	1	\$5,565.00	\$5,565.00
		Subtotal	\$5,565.00
		*Tax	\$478.59
		Total	\$6,043.59

*Tax is estimated. Invoice will include the full and final tax due.

Additional Comments

WSCA Contract AZ: ADSPO11-007500

SHI has recently been awarded as an Direct Reseller for Arizona's HP / WSCA Contract." Now there are no boundaries to using SHI for your HP solutions"

First time user for SHI Direct website? Please use the following information when registering.

Arizona Gov't:
<http://www.publicsector.shidirect.com/slg/az>
Token: 8496
Access Key: BWBIUPBWYA

Retrieve your quote:

<https://www.shi.com/Quotes/Quoteinfo.aspx>

The Products offered under this proposal are subject to the SHI Return Policy, unless there is an existing agreement between SHI and the Customer.



ATTACHMENT F

Pricing Proposal
Quotation #: 11430215
Created On: 4/21/2016
Valid Until: 5/27/2016

Arizona Dental Board

Nancy Chambers
4205 N. 7th Ave, Suite 300
Phoenix, AZ 85013
UNITED STATES
Phone: (602) 242-1492 ext 2006
Fax:
Email: nancy.chambers@azdentalboard.us

Inside Account Manager

Rob DiGiovanni
290 Davidson Avenue
Somerset, NJ 08873
Phone: 732-652-7408
Fax: 732-652-7409
Email: Rob_DiGiovanni@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 Symantec Essential Support - Technical support (renewal) - for Symantec Endpoint Protection (v. 12.1) - 1 user - GOV - Symantec Buying Programs : Government - level A (5-249) - phone consulting - 1 year - 24x7 - response time: 30 min Symantec - Part#: 0E7IOZZ0-ER1GA Coverage Term: 6/18/2016 – 6/17/2017 Note: RNW607-369-778	3	\$21.00	\$63.00
2 Symantec Essential Support - Technical support (renewal) - for Symantec Endpoint Protection (v. 12.1) - 1 user - GOV - Symantec Buying Programs : Government - level A (5-249) - phone consulting - 1 year - 24x7 - response time: 30 min Symantec - Part#: 0E7IOZZ0-ER1GA Coverage Term: 6/15/2016 – 6/14/2017 Note: RNW607-369-778	27	\$21.00	\$567.00
Total			\$630.00

Additional Comments

WSCA Contract AZ: ADSP011-007500

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Arizona Gov't:
<http://www.publicsector.shidirect.com/slga/az>
Token: 8496
Access Key: BWB!UPBWYA

The Products offered under this proposal are subject to the SHI Return Policy posted at www.shi.com/returnpolicy, unless there is an existing agreement between SHI and the Customer.

Invoice



Invoice #	Date
#21087	10/16/2015

Netwrix Corporation
 Accounts Receivable
 1460 Manning Parkway
 Powell OH 43065
 Email: Accounting@netwrix.com
 Phone # 949-540-9125
 Fax # 201-490-5541
 Federal Tax ID: 20-8429021
 DUNS: 80-675-6552
 W-9 Form: www.netwrix.com/W9

Netwrix Corporation Software License Agreement:
<http://www.netwrix.com/eula.html>

TOTAL

\$383.00

Due Date: 11/15/2015

Bill To

Arizona State Board of Dental Examiners
 4205 N. 7th Avenue
 Suite 300
 Phoenix AZ 85013

Terms	Due Date	PO #	Currency
Net 30	11/15/2015	16014	USD

Quantity	Item	Description	Rate	Amount
100	NW-MS-AD-U-1YR-PS	Netwrix Auditor for Active Directory - 1 Year of Standard Support and Maintenance	\$2.55	\$255.00
100	NW-MS-FS-U-1YR-PS	Netwrix Auditor for File Servers - 1 Year of Standard Support and Maintenance	\$1.28	\$128.00
100	NW-MS-WS-U-1YR-PS	Netwrix Auditor for Windows Server - 1 Year of Standard Support and Maintenance	\$0.00	\$0.00



ATTACHMENT F

EXTRANET DEALS: Save a ton on these select products. Come back weekly



Search CDW...



HARDWARE SOFTWARE SOLUTIONS CLOUD BRANDS BLOG DEALS

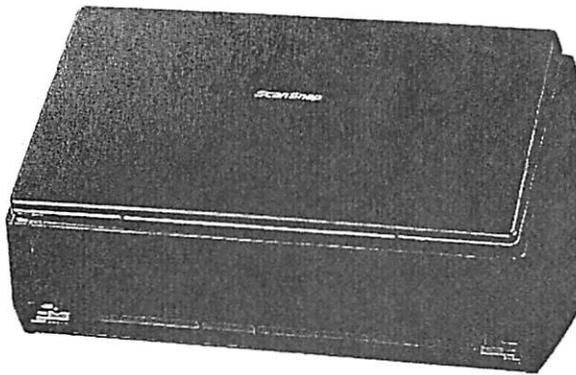
Home > Printers, Scanners & Print Supplies > Document Scanners



Fujitsu ScanSnap iX500 USB 3.0 Document Scanner



Mfg. Part: PA03656-B005 | CDW Part: 2926592 | UNSPSC: 43211711 ★★★★☆ 2 reviews



1 CDW's Lowest Online Price
\$482.78
 Extranet Price
 Lease Option (\$15.06 / month)

Availability: In Stock

Ships same day if ordered before 4 PMCT

- Document scanner
- Duplex
- 8.5 in x 34.0 in
- 600 dpi x 600 dpi
- up to 25 ppm (mono) / up to 25 ppm (color)
- ADF (50 sheets)
- USB 3.0

[View More](#)

Recommended Warranty

Fujitsu Advance Exchange Post-Warranty - extended service agreement - 3 yea

0 **\$196.50**
 Extranet Price

[Add All Items To Cart](#)

[Save as Favorite](#)

Product Overview

Customers Who Viewed This Product Also Viewed... (8)



Fujitsu ScanSnap iX500 Deluxe Bundle - document scanner

\$508.72
 Extranet Price



Fujitsu fi-7160 - document scanner

\$959.59
 Extranet Price



Fujitsu ScanSnap S1300i Wired/USB Document Scanner

\$287.27
 Extranet Price



Fujitsu ScanSnap iX500 USB Sheetfed Office Scanner

\$502.73
 Extranet Price



FEEDBACK

ATTACHMENT F



SOUTHERN

Marking Devices

"GUARANTEED PERFORMANCE"

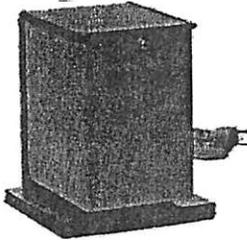


TOLL FREE
1-888-826-4304
Online:
www.southernmark.com
PH (918) 587-3818
FX (918) 295-8804



Embossing Seals

PerfectSeal LONG Reach Heavy Duty Embosser ELECTRIC



PerfectSeal LONG Reach Heavy Duty Embosser ELECTRIC

SKU: PS-LR

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\$1,240.00

Qty

Product Details

PerfectSeal Heavy Duty LONG REACH has **NEW options !

PerfectSeal LONG Reach, Heavy Duty is the most durable seal available. Comes with my unparalleled ****TWO YEAR LIMITED WARRANTY** up to 200k impressions, new users receive a **FINAL APPROVAL** on one unit to ensure satisfaction ! Patented design with only two moving internal parts. **LIFE EXPECTANCY OVER 700,000 CYCLES.**

Comes with a brass die and my exclusive "Alloy" metal counter for a life expectancy of 700,000+ cycles ! Forensically identifiable impression makes each a unique embosser. Engineered for even the harsh user.

Volume users are aware of the potential for "Repetative Stress Injuries" from constant use of a manual embosser. PerfectSeal removes any chance for injury! One quick touch of a button replaces the struggle of using a manual embosser. Center of your seal impression up to 4 inches from the paper's edge. 120VAC. Appoximate size is 6"x6-1/2"x10" tall, 22lb. Priced with a standard text die. Logo, special engraving and options additional.

ATTACHMENT F

PerfectSeal's primary design is for 100% of the stress is applied to the unit, 0% to the user. Unmatched TWO YEAR WARRANTY, up to 200k cycles, tells who has the most durable electric seal.

****OPTIONS:**

PAPER ACTIVATION: \$280.00 (now available) Activates when paper inserted, user adjustable activation points.

FOOT PEDAL Operation: \$180.00 leaves both hands free to handle paper.

PAPER GUIDE PLATE: \$349.00 Accurate placement of impression on documents, adjustable by user, retro fit.

EMBOSS PRESSURE CONTROL: \$250.00 (now available) User can lessen pressure for lighter weight papers.

KEY LOCK: \$59.00 (now available) Keyed ON/OFF to disable unit operation, solenoid controller required.

No other can match my warranty, durability or has as many options to fit most every need.

Supply seal image and usage information for a FREE no obligation quote to:
mike@southernmark.com

Watch our demonstration video!

©

ATTACHMENT F



Dick Westfall - TAB Office Resources
 4120 E. Indian School Road
 Phoenix, AZ 85018

Phone: 602-508-0836 / Fax: 602-954-6378
 E-mail: dickwestfall@tabofficeresources.com

TAB OFFICE RESOURCES

Customer: AZ. BOARD OF DENTAL EXAMINERS
 4205 N. 7th AVENUE, STE. 300
 PHOENIX, AZ 85015
 602-542-4451

We are pleased to submit the following quotation

Quoted to:			Date:	Terms: Net 20 days	FOB Point
NANCY CHAMBERS			4/16/2015	Ship Prepaid	WISC.
Item	Qty	Model #	Description	Price	Amount
1	1	9142P-4ET / BLK	GLOBAL FOUR DRAWER END TAB LATERAL FILING CABINET. FOUR RECEDING DRAWER FRONTS WITH FIXED SHELVES. INCLUDES LOCK. 42" WIDE, 18" DEEP, 56.25" HIGH. COLOR: BLACK	\$ 504.45	\$ 504.45
2	3	9142P-3ET / BLK	GLOBAL THREE DRAWER END TAB LATERAL FILING CABINET. THREE RECEDING DRAWER FRONTS WITH FIXED SHELVES. INCLUDES LOCK. 42" WIDE, 18" DEEP, 42" HIGH. COLOR: BLACK	\$400.05	\$ 1,200.15
3	13	ETFB42	GLOBAL END TAB FILE ACCESSORIES-- 42" W	\$ 6.30	\$ 81.90
4	1	9130P-3ET / BLK	GLOBAL THREE DRAWER END TAB LATERAL FILING CABINET. THREE RECEDING DRAWER FRONTS WITH FIXED SHELVES. INCLUDES LOCK. 30" WIDE, 18" DEEP, 42" HIGH--BLACK	\$382.95	\$ 382.95
5	3	EFTB30	GLOBAL END TAB FILE ACCESSORIES--30" W	\$ 5.85	\$ 17.55
6	1 LOT		SALES TAX (8.3%)		\$ 181.52
7	1 LOT		INSTALLATION		\$ 259.00
			DELIVERY 5-6 WEEKS A.R.O. THANK YOU.		
Sales Representative			Customer Acceptance	Date	
DICK WESTFALL					
				Total	\$ 2,627.52

NOTE: PRICES SUBJECT TO CHANGE WITHOUT NOTICE!



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Doxie Flip - Cordless Flatbed Photo Scanner

Ad feedback



New offers for
Fujitsu ScanSnap N1800 Network Scanner (PA03609-B005)
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All	New from \$1,125.00 (Save 40%)	Used from \$775.00 (Save 59%)	Refurbished from \$799.00 (Save 57%)	
Show only: <input type="checkbox"/> Free shipping Sorted by: Price + Shipping				
Price + Shipping	Condition (Learn More)	Delivery	Seller Information	Buying Options
\$1,125.00 + \$12.99shipping	New 30 DAYS WARRANTY/ ITEM IS NEW, NOT IN THE ORIGINAL BOX.	<ul style="list-style-type: none"> Ships from CA, United States. Domestic shipping rates and return policy. 	Computer Circulation Center 100% positive over the past 12 months. (14 total ratings)	<input type="button" value="Add to cart"/> or Sign in to turn on 1-Click ordering.
\$1,599.99 & FREE Shipping	New	<ul style="list-style-type: none"> Expedited shipping available. International & domestic shipping rates and return policy. 	TEKGALAXY <small>shipping to a galaxy near you</small> 89% positive over the past 12 months. (58,204 total ratings)	<input type="button"/> or Sign in to turn on 1-Click ordering.
\$1,679.13 & FREE Shipping	New	<ul style="list-style-type: none"> Ships from DE, United States. Expedited shipping available. International & domestic shipping rates and return policy. 	SKYline 98% positive over the past 12 months. (56 total ratings)	<input type="button"/> or Sign in to turn on 1-Click ordering.
\$1,736.76 + \$12.59shipping	New	<ul style="list-style-type: none"> Ships from TX, United States. Domestic shipping rates and return policy. 	Jason's Deals 97% positive over the past 12 months. (114 total ratings)	<input type="button"/> or Sign in to turn on 1-Click ordering.
\$1,751.35 + \$19.88shipping	New	<ul style="list-style-type: none"> Domestic shipping rates and return policy. 	aztekcomputers* 94% positive over the past 12 months. (16 total ratings)	<input type="button"/> or Sign in to turn on 1-Click ordering.
Displaying lowest priced offers Show all offers				

**DXA - BOARD OF DENTAL EXAMINERS
ADMINISTRATIVE COSTS**

ATTACHMENT G

	RESPONSIBLE POSITION	ANNUAL SALARY	PERCENT OF TIME COMMITTED	ADMINISTRATIVE COST AMOUNT
DIRECTOR'S OFFICE				
<u>Legislative Liaison</u>	Executive Director	\$121,122	5%	\$6,056.10
Registered public lobbyist on behalf of the Board				
<u>Training</u>	Executive Director		1%	\$605.61
New employees, implementation of new laws, rules, policy and procedures	Deputy Director	\$97,335	1%	\$973.35
<u>Rules</u>	Executive Director		5%	\$6,056.10
Committee meetings, interface with contractor for rule writing	Deputy Director		4%	\$3,893.40
<u>Strategic Planning</u>	Executive Director		4%	\$4,844.88
	Deputy Director		4%	\$3,893.40
			TOTAL DIRECTOR'S OFFICE	\$26,323
HUMAN RESOURCES				
<u>Other Personnel Actions</u>	Executive Director		1%	\$1,211.22
Conducting interviews, hiring, dismissals, disciplinary action	Deputy Director		1%	\$973.35
<u>Public Information Office</u>	Executive Director		1%	\$1,211.22
Interface with media				
			TOTAL HUMAN RESOURCES	\$3,396
INFORMATION TECHNOLOGY				
<u>Hardware Support</u>	Deputy Director		1%	\$973.35
Overall IT planning and development				
<u>Software Support</u>	Deputy Director		7%	\$6,813.45
Acquisition and implementation				
<u>Security</u>	Deputy Director		2%	\$1,946.70
			TOTAL INFORMATION TECHNOLOGY	\$9,734

**DXA - BOARD OF DENTAL EXAMINERS
ADMINISTRATIVE COSTS**

ATTACHMENT G

	RESPONSIBLE POSITION	ANNUAL SALARY	PERCENT OF TIME COMMITTED	ADMINISTRATIVE COST AMOUNT
BUSINESS and FINANCE				
<u>Budget</u>	Executive Director		1%	\$1,211.22
	Deputy Director		5%	\$4,866.75
<u>Contracts</u>	Executive Director		1%	\$1,211.22
Request for Quotation preparation, interface with State Procurement Office				
<u>Accounts Payable</u>	Deputy Director		4%	\$3,893.40
	Executive Director		1%	\$1,211.22
<u>Payroll</u>	Deputy Director		1%	\$973.35
	Admin Svcs Officer III	\$54,391	1%	\$543.91
	Investigations Supervisor	\$51,927	1%	\$519.27
<u>Procurement</u>	Deputy Director		4%	\$3,893.40
			TOTAL BUSINESS and FINANCE	\$18,324
			TOTAL ADMINISTRATIVE COSTS	<u><u>\$57,776</u></u>

All administrative cost activities are conducted by management level employees as they reflect the estimated percentage of time spent by the identified position.

FY17	\$1,214,500
Total Administrative Costs	\$57,776
Percent of Total Cost	4.8%