



Arizona State Board of Dental Examiners

“Caring for the Public’s Dental
Health and Professional Standards”

1740 West Adams Street, Suite 2470

Phoenix, Arizona 85007

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August 28, 2023

The Honorable Katie Hobbs
Governor of the State of Arizona
1700 W. Washington Street, 9th Floor
Phoenix, Arizona 85007

Dear Governor Hobbs,

Enclosed for your consideration is the FY25 budget request for the Arizona State Board of Dental Examiners (“Board”).

The Board is requesting an additional appropriation for an annual increase in its appropriation to fund the Board’s database, GL Solutions of \$65,142.15. The Board is requesting a full-time equivalent (FTE) position and salary for a Systems Administrator position, which will be filled at a grade 25 with an approximate annual salary of \$82,000, to also include an ERE of \$32,800. Additionally, an \$11,000 increase in its annual appropriation to properly compensate the Board’s anesthesia & sedation evaluators when they use their time to provide onsite evaluations of applicants seeking anesthesia and sedation permits. A request for an appropriation for a one-time increase for an office space renovation project at the Board’s office. Finally, a one-time annual leave payout for an employee eligible for retirement, which totals \$65,055.62.

As you likely know, the Board has experienced over a 42% growth in new licensees over the past 10 years. Therefore, it’s essential to receive these requests to keep up with the increased number of new applicants and license renewals, which are now due during the licensee’s birth month every third year instead of only on June 30 and in accordance with the passage of SB1240. Additionally, the Board received approximately 458 complaints in fiscal year 2023, which is a significant increase from prior years. In order to keep up with the demand in the licensing and compliance, it is essential to receive the requests in order to fulfill the mission of the Board, which is ultimately protecting the public’s health, safety and welfare.

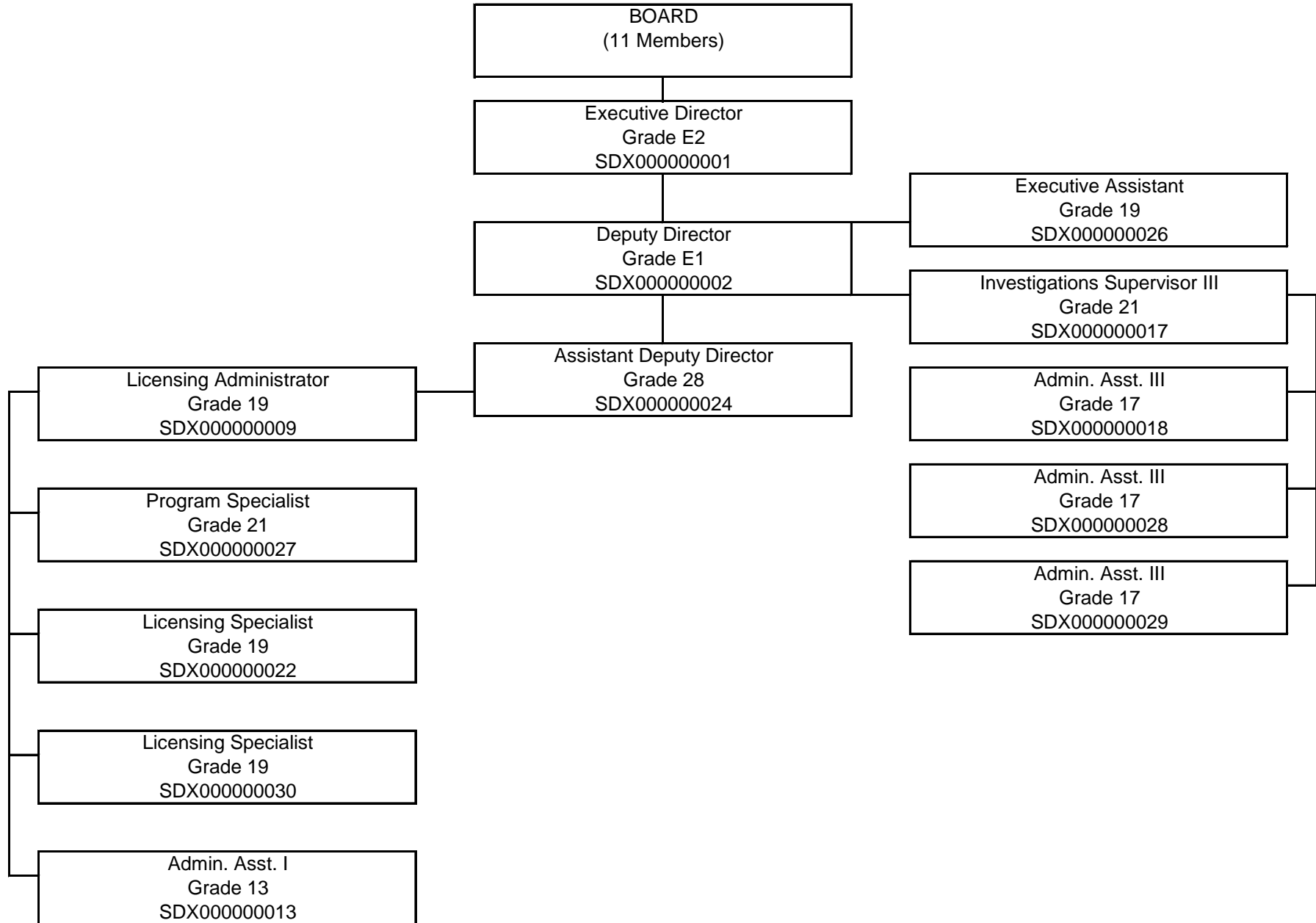
The requested funds to the budget will assist the agency’s commitment to a seamless business practice while also continuing to provide excellent customer service to all of the public. We maintain our commitment to protect the oral health, safety and welfare of Arizona citizens.

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

Respectfully,

Ryan P. Edmonson
Executive Director

ARIZONA STATE BOARD OF DENTAL EXAMINERS
ORGANIZATIONAL CHART
FY 2025





State of Arizona Budget Request

State Agency

Board of Dental Examiners

A.R.S. Citation: **A.R.S. §§ 32-1201 and 32-1299**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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**

8/29/2023

(signature)

Phone: 6025424493

Prepared by: Kristina Gomez
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Date Prepared: August 29, 2023

Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:		2,056.6	280.0	2,336.6
Dental Board Fund		2,056.6	280.0	2,336.6
Non-Appropriated Funds		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
		-	-	-
Board of Dental Examiners Total:		2,056.6	280.0	2,336.6

Revenue Schedule

Agency: Board of Dental Examiners

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4312	Examination Fees	15.2	19.8	19.8
4339	Other Fees & Charges for Services	1.1	1.1	1.1
4372	Publications & Reproductions	(0.3)	0.4	0.4
4415	Occupational & Professional Licenses	153.7	209.6	209.6
4419	Other Licenses	4.1	3.6	3.6
4439	Other Permits	(0.0)	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	20.6	2.0	2.0
4645	Payment Card Transaction Fees Paid	(3.2)	(4.3)	(4.3)
4649	Credit Card Fee Revenue	0.3	1.5	1.5
4699	Miscellaneous Receipts	0.7	0.6	0.6
General Fund Total:		192.1	234.3	234.3

Forecast Methology

Fund: DX2020 Dental Board Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4312	Examination Fees	137.0	198.2	198.2
4339	Other Fees & Charges for Services	9.8	11.0	11.0
4372	Publications & Reproductions	4.6	3.7	3.7
4415	Occupational & Professional Licenses	1,382.2	2,095.8	2,095.8
4419	Other Licenses	36.8	36.5	36.5
4439	Other Permits	(0.0)	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	37.4	2.0	2.0
4645	Payment Card Transaction Fees Paid	(28.4)	(43.1)	(43.1)
4649	Credit Card Fee Revenue	7.8	15.1	15.1
4699	Miscellaneous Receipts	0.4	5.6	5.6
Dental Board Fund Total:		1,587.5	2,324.8	2,324.8

Revenue Schedule

Agency: Board of Dental Examiners

Fund: DX2020 Dental Board Fund

Forecast Methology



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PURPOSE – A.R.S. § 32-1212

Funds are used to license, investigate and conduct examinations for dentists, dental therapists, dental hygienists, denturists, dental assistants, business entities and mobile dental facilities. For FY24 and FY25 the Board is projecting revenues to increase.

4312 – EXAMINATION FEES

Each applicant must successfully pass a jurisprudence exam. The fees are \$300 for a dentist exam, \$200 dental therapists 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 these fees again. 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, 1276.02, 1287 and 1297.06 require that the first year’s license fee be prorated, which is \$110 for dentists, \$80 for dental therapist, \$55 for dental hygienists and \$46 for denturist. The Agency accepts licensure by examination and licensure by credential applications. The license by credential fee is \$2,000 for dentists, \$1,500 for dental therapists 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 any 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, and the Board only receives a few applicant requests for fee waivers.

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 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.

the Board did not collect any license renewal fees from any licensee who was licensed before January 1, 2018. Additionally, the Board waived the collection of all its fees due to the COVID-19 pandemic and pursuant to Governor Ducey's discretion in Executive Order 2020-17. The session law for the renewal fee waiver and the Executive Order has expired; therefore, the agency is collecting fees.

At least once every three years the Board shall review the amount of its renewal fees in public meeting. The Board met on November 4, 2022 and discussed renewal fees for licensees for calendar years 2023, 2024, 2025 and 2026. The Board agreed to collect fees for license renewals pursuant to A.R.S. §§ 32-1236, 32-1276.02, 32-1287 and 32-1297.06 and A.A.C. R4-11-403. The Board would have been insolvent if renewal fees did not revert back to what its statutes and rules allow and prior to the enactment of the session law of 2017 granting renewal fee holidays for all license renewals for calendar years 2018, 2019 and 2020. The following are the triennial renewal fees established by the Board and pursuant to its statutes and rules: dentists is \$510, dental therapists \$375, dental hygienists \$255 and denturists \$233. It is critical for the Board to review the fees in 2024 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 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's 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 has already incorporated the recommendation in FY 23.

Sources and Uses

Agency:	Board of Dental Examiners
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Fund:	DB2500 IGA and ISA Fund
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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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s):

Board of Dental Examiners

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Dental Examiners
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Fund:	DB2500 IGA and ISA Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Board of Dental Examiners

Fund: DB2500 IGA and ISA Fund

Non-Appropriated FTE

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Sources and Uses

Agency:	Board of Dental Examiners
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Fund:	DX2020 Dental Board Fund
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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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,935.1	2,589.8	2,858.0
Revenue (from Revenue Schedule)	1,587.5	2,324.8	2,324.8
Total Available	4,522.6	4,914.6	5,182.8
Total Appropriated Disbursements	1,932.9	2,056.6	2,336.6
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,589.8	2,858.0	2,846.2

Explanation for Negative Ending Balance(s): Board of Dental Examiners

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	785.1	898.8	980.8
Employee Related Expenditures	338.9	344.7	442.6
Professional & Outside Services	446.4	512.4	523.4
Travel In-State	2.7	3.2	3.2
Travel Out-Of-State	8.0	5.5	5.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	217.8	262.9	262.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	73.7	29.1	118.2
Non-Capital Equipment	22.3	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.3	-	-
Appropriated Expenditure Sub-Total:	1,895.2	2,056.6	2,336.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	37.6	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Board of Dental Examiners
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Fund:	DX2020 Dental Board Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,932.9	2,056.6	2,336.6
Appropriated FTE	11.0	13.0	13.0

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Board of Dental Examiners
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Fund:	DX2020	Dental Board Fund
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Non-Appropriated FTE

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Funding Issue List

Agency: Board of Dental Examiners

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Database Vendor Solution and Increased Fee	-	65.1	-	65.1	-
2	FTE - Systems Administrator	-	114.8	-	114.8	-
3	Dental Anesthesia & Sedation Evaluator Compensation	-	11.0	-	11.0	-
4	Office Space Renovation	-	24.0	-	24.0	-
5	Annual Leave Payout	-	65.1	-	65.1	-
Total:		-	280.0	-	280.0	-

Funding Issue Detail

Agency: Board of Dental Examiners

Issue: 1 Database Vendor Solution and Increased Fee

Calculated ERE:
Uniform Allowance:

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

	Expenditure Categories	FY 2025
8400	Capital Equipment	65.1
Program/Fund Total:		65.1

Issue: 2 FTE - Systems Administrator

Calculated ERE: 32.8
Uniform Allowance:

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

	Expenditure Categories	FY 2025
6000	Personal Services	82.0
6100	Employee Related Expenditures	32.8
	Subtotal Personal Services and ERE	114.8
Program/Fund Total:		114.8

Issue: 3 Dental Anesthesia & Sedation Evaluator Compensation

Calculated ERE:
Uniform Allowance:

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

	Expenditure Categories	FY 2025
6200	Professional & Outside Services	11.0
Program/Fund Total:		11.0

Issue: 4 Office Space Renovation

Calculated ERE:
Uniform Allowance:

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

	Expenditure Categories	FY 2025

Funding Issue Detail

Agency: Board of Dental Examiners

Issue: 4 Office Space Renovation

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

	Expenditure Categories	FY 2025
8400	Capital Equipment	24.0
Program/Fund Total:		24.0

Issue: 5 Annual Leave Payout

Calculated ERE: 65.1
Uniform Allowance:

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

	Expenditure Categories	FY 2025
6100	Employee Related Expenditures	65.1
	Subtotal Personal Services and ERE	65.1
Program/Fund Total:		65.1

Funding Issue Narrative

Agency: Board of Dental Examiners

Issue: 1 Database Vendor Solution and Increased Fee

Description of Issue: The Arizona State Board of Dental Examiners (Board) is requesting an annual increase in its appropriation to fund the Board's database solution, GL Solutions. This vendor was selected by the Board's previous administration and until there is a viable option, the Board needs to continue its current relationship with this vendor. However, their cost is based on the consumer price index and their fee increased significantly for fiscal year 2024.

The Board's former administration agreed to enter into a contract with GL Solutions for the licensing database system. The system not only maintains sensitive licensing and complaint information but also hosts the dental professional licensee directory to allow the public to view licensees' histories. The reason for the price increase is due to inflation. GL Solutions added an eight percent (8%) increase based off the consumer price index. The total cost in FY '24 for the continuation of the GL simple technical support plan is \$65,142.15. The Board was not anticipating this high of an increase for the current fiscal year, but the Board anticipates paying a similar fee for fiscal year 2025. The Board is also reviewing other solutions and is only signing annual contracts; no long-term contracts are being signed.

Proposal: The Board is requesting an increase to the appropriation to pay for its current database solution; the Board's only licensing database system.

Alternatives Considered: If the Board does not receive funding, then the Board would not be able to pay for its licensing database, which houses all the Board's licensing information. The Board would like to continue working with this vendor in order to process licensing applications and complaints submitted to the Board.

Impact of Not Funding This Year: A denial of this request would prevent the Board's ability to issue licenses, permits, certificates and review complaints.

Statutory Reference: N/A

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: N/A

Annualization(s): N/A

Alignment with Agency's Strategic Plan or Statutory Responsibilities: N/A

Funding Issue Narrative

Agency:	Board of Dental Examiners
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Issue:	2 FTE - Systems Administrator
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Description of Issue: The Arizona State Board of Dental Examiners (Board) is requesting an additional full-time equivalent (FTE) position and appropriation increase for a Systems Administrator to create and 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, this position will ensure that measures with sensitive licensee information are properly secured to maintain compliance with the State’s cybersecurity policy.

The former administration had a volunteer IT specialist for years to help with its IT needs, 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, the Board has contracted with ADOA-ASET for IT services. However, ADOA-ASET cannot support the agency on a full time basis and has proven since 2019 that it cannot be available when time is of the essence. The leadership of the Board has been attempting to bring innovative technology to an agency that once used outdated business practices, which included – at almost a 100% rate – paper processes for all the Board’s licensing and regulating tasks. The challenge – for the current administration – is not having an employee to collaborate with a vendor on extensive digital and paperless projects, 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 Arizona Board of Accountancy has an IT Manager, an IT Generalist and Programmer Analyst. The Arizona Board of Nursing has a Program Administrator 2, a Senior Database Administrator, a Senior Systems Administrator and an Applications Developer. The Arizona Medical Board has a Case Manager Administrator, an IT Project Manager and a Cloud Systems Administrator. In order for the Dental Board to stay current and efficient they need to be given the same opportunities, as other Boards and use its licensee funded appropriation to invest in its technology needs. The Board cannot implement new technology to be efficient and streamline business operations without having at least one 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 Board is requesting an FTE and increase to the appropriation to pay for a Systems Administrator.

Alternatives Considered: If the Board does not receive the FTE and funding, then the Board will not be able to keep up with its IT demands, services and maintain the application systems that the Board 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 and at the very least to keep them current. The Board does not have a backup plan if we are not allowed the additional FTE and funding for a Systems Administrator with a growing licensee population.

Impact of Not Funding This Year: If the Board does not receive the FTE and funding, then the Board will not be able to keep up with its IT demands, services and maintain the application systems that the Board 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 and at the very least to keep them current. The Board does not have a backup plan if we are not allowed the additional FTE and funding for a Systems Administrator with a growing licensee population.

Statutory Reference: N/A

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: Systems Administrator, S10022, grade 25

Annualization(s):
 PS - \$82,000
 ERE - \$32,800
 Total - \$114,800

Alignment with Agency’s Strategic Plan or Statutory Responsibilities: The Arizona State Board of Dental Examiners (Board) is requesting an additional full-time equivalent (FTE) position and appropriation increase for a Systems Administrator to create and 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, this position will ensure that measures with sensitive licensee information are properly secured to maintain compliance with the State’s cybersecurity policy.

Funding Issue Narrative

Agency: Board of Dental Examiners

Issue: 3 Dental Anesthesia & Sedation Evaluator Compensation

Description of Issue: The Arizona State Board of Dental Examiners (Board) is requesting an increase in its annual appropriation to properly compensate the Board's anesthesia & sedation evaluators when they use their time to provide onsite evaluations of applicants seeking anesthesia and sedation permits.

The Board currently reimburses licensed dentists who complete these evaluations at \$50 per onsite evaluation. This rarely, if ever, covers their fuel expense let alone compensating them for their service to the Board. These individuals are a critical part of the Board, because they are responsible in evaluating a licensed dentist to see if they are fit to administer anesthesia and/or sedation in a dental office or dental clinic. In fiscal year 2023, the Board received 110 requests for reimbursement of an onsite evaluation. In order to continue having essentially volunteers to take time away from their busy practices to conduct evaluations for dentists in Arizona, we would like to increase the reimbursement fee to \$100 per onsite evaluation. The total cost for this request is \$11,000 annually. Please note: some evaluators do not submit reimbursement requests and two other evaluators use their own private planes to travel to conduct onsite evaluations in rural communities.

Proposal: The Board is requesting an increase in its annual appropriation to increase the pay for its anesthesia & sedation evaluators when conducting onsite evaluations.

Alternatives Considered: The Board has not allocated the additional costs; therefore, an increase is necessary to cover the additional costs. Not having a more appropriate reimbursement already hinders staff's ability to assign evaluations, and also limits the Board's ability to solicit for more evaluators. Not having timely evaluations prevents dentists from providing this medical need for many dental procedures and limits patients' access to care.

Impact of Not Funding This Year: We will begin to lose more evaluators.

Statutory Reference: AAC R4-11-305

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: N/A

Annualization(s): N/A

Alignment with Agency's Strategic Plan or Statutory Responsibilities: The Arizona State Board of Dental Examiners (Board) is requesting an increase in its annual appropriation to properly compensate the Board's anesthesia & sedation evaluators when they use their time to provide onsite evaluations of applicants seeking anesthesia and sedation permits.

Funding Issue Narrative

Agency: Board of Dental Examiners

Issue: 4 Office Space Renovation

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

The Board needs 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 a few years ago. 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 cabinets 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 as to why doesn’t the Board work remote and/or why doesn’t the Board use hoteling instead of expanding its office footprint? It’s a rather simple answer – the Board 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 in rent. Therefore, 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 approximately \$24,000.

Proposal: The Board is requesting an increase to its appropriation to pay for the office space renovation.

Alternatives Considered: 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 the compliance employees to collaborate and work with the dental investigators is ideal.

Impact of Not Funding This 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.

Statutory Reference: N/A

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: N/A

Annualization(s): N/A

Alignment with Agency’s Strategic Plan or Statutory Responsibilities: The Arizona State Board of Dental Examiners (Board) is requesting an appropriation increase for an office space renovation project at 1740 W. Adams Street Suite 2470, Phoenix, Arizona 85007. The Board will be converting its own current file/supply room and the space will be repurposed for the compliance division.

Funding Issue Narrative

Agency: Board of Dental Examiners

Issue: 5 Annual Leave Payout

Description of Issue: The agency has one FTE scheduled to retire in FY25.
Based on the employee's current level of leave, the agency will payout approximately \$9,310.43 in annual leave and \$52,021.02 in sick leave.

Proposal: Based on the employee's current level of leave, the agency will payout approximately \$9,310.43 in annual leave and \$52,021.02 in sick leave.

Alternatives Considered: N/A

Impact of Not Funding This Year: A substantial negative impact on the organization.

Statutory Reference: N/A

Equipment to be Purchased (if applicable): N/A

Classification of New Positions: N/A

Annualization(s): One-time funding:
PS \$9,310.43
ERE \$3,724.17
Sick Leave \$52,021.02
Total \$65,055.62

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Based on the employee's current level of leave, the agency will payout approximately \$9,310.43 in annual leave and \$52,021.02 in sick leave.

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Dental Examiners

Appropriated Funds		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
DXA-1-0	Licensing and Regulation	1,895.2	2,056.6	280.0	2,336.6
Appropriated Funds Total:		1,895.2	2,056.6	280.0	2,336.6
Expenditure Categories					
	FTE	11.0	13.0	-	13.0
	Personal Services	785.1	898.8	82.0	980.8
	Employee Related Expenditures	338.9	344.7	97.9	442.6
	Subtotal Personal Services and ERE	1,124.0	1,243.5	179.9	1,423.4
	Professional & Outside Services	446.4	512.4	11.0	523.4
	Travel In-State	2.7	3.2	-	3.2
	Travel Out-Of-State	8.0	5.5	-	5.5
	Other Operating Expenditures	217.8	262.9	-	262.9
	Capital Equipment	73.7	29.1	89.1	118.2
	Non-Capital Equipment	22.3	-	-	-
	Transfers-Out	0.3	-	-	-
Expenditure Categories Total:		1,895.2	2,056.6	280.0	2,336.6
Board of Dental Examiners Total for All Funds:		1,895.2	2,056.6	280.0	2,336.6
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
DXA-1-0	Licensing and Regulation	1,895.2	2,056.6	280.0	2,336.6
Board of Dental Examiners Total for All Funds:		1,895.2	2,056.6	280.0	2,336.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Dental Examiners
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Fund:	DX2020 Dental Board Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
DXA-1-0 Licensing and Regulation	1,895.2	2,056.6	280.0	2,336.6
Dental Board Fund (Appropriated) Summary Total:	1,895.2	2,056.6	280.0	2,336.6
Expenditure Categories				
FTE	11.0	13.0	-	13.0
Personal Services	785.1	898.8	82.0	980.8
Employee Related Expenditures	338.9	344.7	97.9	442.6
Subtotal Personal Services and ERE	1,124.0	1,243.5	179.9	1,423.4
Professional & Outside Services	446.4	512.4	11.0	523.4
Travel In-State	2.7	3.2	-	3.2
Travel Out-Of-State	8.0	5.5	-	5.5
Other Operating Expenditures	217.8	262.9	-	262.9
Capital Equipment	73.7	29.1	89.1	118.2
Non-Capital Equipment	22.3	-	-	-
Transfers-Out	0.3	-	-	-
Expenditure Categories Total:	1,895.2	2,056.6	280.0	2,336.6

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

Agency: Board of Dental Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DXA-1-0 Licensing and Regulation				

Expenditure Categories

FTE	11.0	13.0	-	13.0
Personal Services	785.1	898.8	82.0	980.8
Employee Related Expenditures	338.9	344.7	97.9	442.6
Subtotal Personal Services and ERE	1,124.0	1,243.5	179.9	1,423.4
Professional & Outside Services	446.4	512.4	11.0	523.4
Travel In-State	2.7	3.2	-	3.2
Travel Out-Of-State	8.0	5.5	-	5.5
Other Operating Expenditures	217.8	262.9	-	262.9
Capital Equipment	73.7	29.1	89.1	118.2
Non-Capital Equipment	22.3	-	-	-
Transfers-Out	0.3	-	-	-
Expenditure Categories Total:	1,895.2	2,056.6	280.0	2,336.6

Fund Source

Appropriated Funds

Dental Board Fund (Appropriated)	1,895.2	2,056.6	280.0	2,336.6
Appropriated Funds Total:	1,895.2	2,056.6	280.0	2,336.6
Licensing and Regulation Total:	1,895.2	2,056.6	280.0	2,336.6

Sub Program: DXA-1-1 Licensing and Regulation

Expenditure Categories

FTE	11.0	13.0	-	13.0
Personal Services	785.1	898.8	82.0	980.8
Employee Related Expenditures	338.9	344.7	97.9	442.6
Subtotal Personal Services and ERE	1,124.0	1,243.5	179.9	1,423.4
Professional & Outside Services	446.4	512.4	11.0	523.4
Travel In-State	2.7	3.2	-	3.2
Travel Out-Of-State	8.0	5.5	-	5.5
Other Operating Expenditures	217.8	262.9	-	262.9
Capital Equipment	73.7	29.1	89.1	118.2

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

Agency:	Board of Dental Examiners
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DXA-1-0 Licensing and Regulation				
Sub Program: DXA-1-1 Licensing and Regulation				
Non-Capital Equipment	22.3	-	-	-
Transfers-Out	0.3	-	-	-
Expenditure Categories Total:	1,895.2	2,056.6	280.0	2,336.6
Fund Source				
Appropriated Funds				
Dental Board Fund (Appropriated)	1,895.2	2,056.6	280.0	2,336.6
Appropriated Funds Total:	1,895.2	2,056.6	280.0	2,336.6
Licensing and Regulation Total:	1,895.2	2,056.6	280.0	2,336.6

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

Agency: Board of Dental Examiners

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DXA-1-0 Licensing and Regulation				

Fund: DX2020 Dental Board Fund

Appropriated

Personal Services	785.1	898.8	82.0	980.8
Employee Related Expenditures	338.9	344.7	97.9	442.6
Subtotal Personal Services and ERE	1,124.0	1,243.5	179.9	1,423.4
Professional & Outside Services	446.4	512.4	11.0	523.4
Travel In-State	2.7	3.2	-	3.2
Travel Out-Of-State	8.0	5.5	-	5.5
Other Operating Expenditures	217.8	262.9	-	262.9
Capital Equipment	73.7	29.1	89.1	118.2
Non-Capital Equipment	22.3	-	-	-
Transfers-Out	0.3	-	-	-
Expenditure Categories Total:	1,895.2	2,056.6	280.0	2,336.6
Dental Board Fund Total:	1,895.2	2,056.6	280.0	2,336.6
Program Total for Select Funds:	1,895.2	2,056.6	280.0	2,336.6

Sub Program: DXA-1-1 Licensing and Regulation

Fund: DX2020 Dental Board Fund

Appropriated

Personal Services	785.1	898.8	82.0	980.8
Employee Related Expenditures	338.9	344.7	97.9	442.6
Subtotal Personal Services and ERE	1,124.0	1,243.5	179.9	1,423.4
Professional & Outside Services	446.4	512.4	11.0	523.4
Travel In-State	2.7	3.2	-	3.2
Travel Out-Of-State	8.0	5.5	-	5.5
Other Operating Expenditures	217.8	262.9	-	262.9
Capital Equipment	73.7	29.1	89.1	118.2
Non-Capital Equipment	22.3	-	-	-
Transfers-Out	0.3	-	-	-

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

Agency:	Board of Dental Examiners
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: DXA-1-0 Licensing and Regulation				
Sub Program: DXA-1-1 Licensing and Regulation				
Fund: DX2020 Dental Board Fund				
Expenditure Categories Total:	1,895.2	2,056.6	280.0	2,336.6
Dental Board Fund Total:	1,895.2	2,056.6	280.0	2,336.6
Sub Program Total for Select Funds:	1,895.2	2,056.6	280.0	2,336.6

Program Summary of Expenditure and Budget Request

Agency: Board of Dental Examiners

Program: Licensing and Regulation

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DXA-1-1	Licensing and Regulation	1,895.2	2,056.6	280.0	2,336.6
Licensing and Regulation Summary Total:		1,895.2	2,056.6	280.0	2,336.6

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	11.0	13.0	-	13.0
6000	Personal Services	785.1	898.8	82.0	980.8
6100	Employee Related Expenditures	338.9	344.7	97.9	442.6
Subtotal Personal Services and ERE		1,124.0	1,243.5	179.9	1,423.4
6200	Professional & Outside Services	446.4	512.4	11.0	523.4
6500	Travel In-State	2.7	3.2	-	3.2
6600	Travel Out-Of-State	8.0	5.5	-	5.5
7000	Other Operating Expenditures	217.8	262.9	-	262.9
8400	Capital Equipment	73.7	29.1	89.1	118.2
8500	Non-Capital Equipment	22.3	-	-	-
9100	Transfers-Out	0.3	-	-	-
Expenditure Categories Total:		1,895.2	2,056.6	280.0	2,336.6

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
DX2020	Dental Board Fund (Appropriated)	1,895.2	2,056.6	280.0	2,336.6
Appropriated Funds Total:		1,895.2	2,056.6	280.0	2,336.6
Licensing and Regulation Summary Total:		1,895.2	2,056.6	280.0	2,336.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Dental Examiners

Program: Licensing and Regulation

Fund: DX2020 Dental Board Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
DXA-1-1	Licensing and Regulation	1,895.2	2,056.6	280.0	2,336.6
Dental Board Fund (Appropriated) Summary Total:		1,895.2	2,056.6	280.0	2,336.6
Appropriated Funding					
6000	Personal Services	785.1	898.8	82.0	980.8
6100	Employee Related Expenditures	338.9	344.7	97.9	442.6
Subtotal Personal Services and ERE		1,124.0	1,243.5	179.9	1,423.4
6200	Professional & Outside Services	446.4	512.4	11.0	523.4
6500	Travel In-State	2.7	3.2	-	3.2
6600	Travel Out-Of-State	8.0	5.5	-	5.5
7000	Other Operating Expenditures	217.8	262.9	-	262.9
8400	Capital Equipment	73.7	29.1	89.1	118.2
8500	Non-Capital Equipment	22.3	-	-	-
9100	Transfers-Out	0.3	-	-	-
Expenditure Categories Total:		1,895.2	2,056.6	280.0	2,336.6
Fund DX2020 - A Total:		1,895.2	2,056.6	280.0	2,336.6
Licensing and Regulation Total:		1,895.2	2,056.6	280.0	2,336.6

Program Expenditure Schedule

Agency: Board of Dental Examiners

Program: Licensing and Regulation

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	11.0	13.0	-	13.0
Expenditure Category Total:	-	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
DX2020	Dental Board Fund (Appropriated)	11.0	13.0	-	13.0
Appropriated Funds Total:		11.0	13.0	-	13.0
Fund Source Total:		11.0	13.0	-	13.0

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Personal Services	733.6	898.8	82.0	980.8
	Board & Commission Members Compensation	51.5	-	-	-
Expenditure Category Total:		785.1	898.8	82.0	980.8

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
DX2020	Dental Board Fund (Appropriated)	785.1	898.8	82.0	980.8
Appropriated Funds Total:		785.1	898.8	82.0	980.8
Fund Source Total:		785.1	898.8	82.0	980.8

Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Employee Related Expenses	-	344.7	97.9	442.6
	FICA Taxes	57.5	-	-	-
	Medical Insurance	169.5	-	-	-
	Basic Life	0.1	-	-	-
	Long-Term Disability (ASRS)	1.0	-	-	-
	Unemployment Compensation & Other State' Taxes	0.2	-	-	-
	Dental Insurance	1.3	-	-	-
	Workers' Compensation	8.1	-	-	-
	Arizona State Retirement System	87.1	-	-	-
	Personnel Board Pro-Rata Charges	6.8	-	-	-

Program Expenditure Schedule

Agency: Board of Dental Examiners

Program: Licensing and Regulation

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Information Technology Pro Rata Charge	4.5	-	-	-
Accumulated Sick Leave Fund Charge	2.9	-	-	-
Expenditure Category Total:	338.9	344.7	97.9	442.6

Fund Source

Appropriated Funds

DX2020	Dental Board Fund (Appropriated)	338.9	344.7	97.9	442.6
Appropriated Funds Total:		338.9	344.7	97.9	442.6
Fund Source Total:		338.9	344.7	97.9	442.6

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	512.4	11.0	523.4
Attorney General Legal Services	99.5	-	-	-
External Legal Services	4.7	-	-	-
Temporary Agency Services	9.6	-	-	-
Vendor Travel – Tax Reportable	2.6	-	-	-
Other Professional & Outside Services	330.0	-	-	-
Expenditure Category Total:	446.4	512.4	11.0	523.4

Fund Source

Appropriated Funds

DX2020	Dental Board Fund (Appropriated)	446.4	512.4	11.0	523.4
Appropriated Funds Total:		446.4	512.4	11.0	523.4
Fund Source Total:		446.4	512.4	11.0	523.4

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	-	3.2	-	3.2
Mileage - Private Vehicle	1.3	-	-	-
Car Rental In-State	0.1	-	-	-
Lodging	1.1	-	-	-
Meals with Overnight Stay	0.2	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-

Program Expenditure Schedule

Agency: Board of Dental Examiners

Program: Licensing and Regulation

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Expenditure Category Total:	2.7	3.2	-	3.2
Fund Source				
Appropriated Funds				
DX2020 Dental Board Fund (Appropriated)	2.7	3.2	-	3.2
Appropriated Funds Total:	2.7	3.2	-	3.2
Fund Source Total:	2.7	3.2	-	3.2

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out-Of-State				
Travel Out of State	-	5.5	-	5.5
Airfare and Other Common Carrier Charges	3.2	-	-	-
Lodging Out-of-State	4.2	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	8.0	5.5	-	5.5

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source				
Appropriated Funds				
DX2020 Dental Board Fund (Appropriated)	8.0	5.5	-	5.5
Appropriated Funds Total:	8.0	5.5	-	5.5
Fund Source Total:	8.0	5.5	-	5.5

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenditures				
Other Operating Expenses	-	262.9	-	262.9
Risk Management Charges to State Agencies	15.9	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	6.8	-	-	-
External Programming and System Development Costs	12.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	4.9	-	-	-
Charges Imposed Related to AFIS.	2.6	-	-	-

Program Expenditure Schedule

Agency: Board of Dental Examiners

Program: Licensing and Regulation

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
External Telecommunications Charges	13.0	-	-	-
Building Rent Charges to State Agencies	56.0	-	-	-
Miscellaneous Rent	6.3	-	-	-
Internal Accounting, Budgeting & Financial Services	16.2	-	-	-
Office Supplies	17.5	-	-	-
Conference Registration / Attendance Fees	6.2	-	-	-
Other Education & Training Costs	1.1	-	-	-
Internal Printing	0.1	-	-	-
External Printing	3.0	-	-	-
Postage & Delivery	11.9	-	-	-
Document Shredding and Destruction Services	0.8	-	-	-
Dues	4.6	-	-	-
Books, Subscriptions & Publications	6.4	-	-	-
Costs for Digital Imaging or Producing Microfilm & Microfiche	32.5	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	217.8	262.9	-	262.9

Fund Source

Appropriated Funds

DX2020	Dental Board Fund (Appropriated)	217.8	262.9	-	262.9
Appropriated Funds Total:		217.8	262.9	-	262.9
Fund Source Total:		217.8	262.9	-	262.9

Capital Equipment

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	29.1	89.1	118.2
Purchased or licensed software / website	73.7	-	-	-
Expenditure Category Total:	73.7	29.1	89.1	118.2

Fund Source

Appropriated Funds

DX2020	Dental Board Fund (Appropriated)	73.7	29.1	89.1	118.2
Appropriated Funds Total:		73.7	29.1	89.1	118.2

Program Expenditure Schedule

Agency: Board of Dental Examiners

Program: Licensing and Regulation

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source Total:	73.7	29.1	89.1	118.2

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	7.2	-	-	-
Other Equipment - Non- Capital Purchase	7.9	-	-	-
Purchased or licensed software / website	7.3	-	-	-
Expenditure Category Total:	22.3	-	-	-

Fund Source					
Appropriated Funds					
DX2020	Dental Board Fund (Appropriated)	22.3	-	-	-
Appropriated Funds Total:		22.3	-	-	-
Fund Source Total:		22.3	-	-	-

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	0.3	-	-	-
Expenditure Category Total:	0.3	-	-	-

Fund Source					
Appropriated Funds					
DX2020	Dental Board Fund (Appropriated)	0.3	-	-	-
Appropriated Funds Total:		0.3	-	-	-
Fund Source Total:		0.3	-	-	-

Program Expenditure Schedule

Agency: Board of Dental Examiners

Administrative Costs Summary	FY 2025
Personal Services	4.2
ERE	2.2
All Other	51.0
Administrative Costs Total:	57.4

Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2025	2,336.6	2.5%

Agency Summary

Board of Dental Examiners

Ryan Edmonson, Executive Director

Phone: 6025424493

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 Board of Dental Examiners examines, licenses, and certifies professionals to practice in the field of dentistry; registers business entities providing dental services; and permits mobile dental facilities. The Board also accepts complaints against licensees, certificate holders, business entities, and mobile dental facilities; investigates allegations; and administratively adjudicates complaints. The Board regulates approximately 11,000 business entities and professionals that are licensed or certified to practice in the State, and serves all Arizona citizens who receive their professional services.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
► Licensing and Regulation	1,895.2	2,056.6	2,336.6
Agency Total:	1,895.2	2,056.6	2,336.6

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Other Appropriated Funds	1,895.2	2,056.6	2,336.6
Total Funding	1,895.2	2,056.6	2,336.6

FTE Positions	11.0	13.0	13.0
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5 Year Plan

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	-	-	-
General Fund	-	-	-
Other Appropriated Funds	-	-	-
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

- ◆ **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.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average calendar days to renew a license (from receipt of application to issuance)	N/A	25	21	60	60

Average number of calendar days from receipt of complaint to resolution of complaint	N/A	180	165	180	180
Average number of days to issue a universal recognition license	54	45	36	30	30
Number of licenses and business entities issued:	1,010	1,100	698	750	750
Number of licenses renewed:	4,667	4,700	3,573	3,673	3,673
Total number of complaints received annually	N/A	400	458	465	465
Total number of investigations conducted	N/A	395	458	500	500

- ◆ **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.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of compliance cases opened	348	360	458	465	465
Number of compliance cases that resulted in discipline	24	30	23	30	30
Number of compliance cases that resulted in non-disciplinary orders of letters of	53	60	26	30	30
Number of revocations / surrenders and suspensions	4	4	7	7	7

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of forms on the Board's website that are fillable and/or submittable.	90	100	95	100	100

Agency 5 Year Plan

DXA Board of Dental Examiners

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	13.0	13.0	13.0
General Fund	-	-	-
Other Appropriated Funds	2,300,000.0	2,300,000.0	2,300,000.0
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-