## **Oklahoma Board of Dentistry**

#### Lead Administrator: Susan Rogers, Esq.

### Lead Financial Officer: Tammi Mahon

FY'13 Budgeted FTE								
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$		
General Operations	1	1	2	0	3	1.00		
Total	1	1	2	0	3	1		
We have our third 33+year employee retiring this month. Our payout of unpaid leave and vacation will be approx \$15,000.00								
		]	FTE History					
	<b>2013 Budgeted 2012 2009 2008 2003</b>							
General Operations	Jeneral Operations 5 4 4 4 4							
Data Processing		0	0	0	0	0		
Total		5	4	4	4	4		

FY'13 Projected Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Local	Other*	Total	
Projected income - license	\$0	\$0	\$570,000	\$0	\$0	\$570,000	
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$570,000	\$0	\$0	\$570,000	
*Source of "Other" and % of "Other" total for each.							

\*this is the projected amount after the 10% deduction to the state general fund\*

FY'12 Carryover by Funding Source								
Appropriations Federal Revolving Local Other* Total								
FY'12 Carryover	\$0	\$0	\$0	\$0	\$0	\$363,940		
We don't have carry over funds per se as this is a revolving fund. However, any excess funds and savings not spent during the budget year are								

being accumulated to potentially cover financial exposure in three pending civil lawsuits the pre-existed the current director. Further 1/2 of any any funds that are cash on hand are needed for cashflow during the 6 months in between license renewal.

#### What Changes did the Agency Make between FY'12 and FY'13

1.) Are there any services no longer provided because of budget cuts?

Dentists and hygienists over age 65 are "fee exempt' and are not required to pay license fees during renewal. Last year we changed the statute to move that age to 70. Additionally the Board has traditionally printed out statute and rule books and provided them free of charge to the dental assistant schools and the school of dentistry. We are no longer printing those out and are in the process of putting the information on our web page that anyone can download.

2.) What services are provided at a higher cost to the user? none

3.) What services are still provided but with a slower response rate? Investigations, drug inventories and anesthesia inspections.

FY'14 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
General Operations	\$0	\$0	\$570,000	\$0	\$570,000	0.00%	
Data Processing	\$0	\$0	\$0	\$0	\$0	0.00%	
Total	\$0	\$0	\$570,000	\$0	\$570,000	0.00%	

ource of "Other" and % of "Other" total for each.

Is the agency seeking any fee increases for FY'14?				
	\$ Amount			
Not currently, but working with association to restructure some license categories. We have only had one	\$0			
increase in 15 years of \$25 for dentists and \$10 for hygienists. These passed in 2010. There are several	\$0			
items we are losing money on currently such as certificate replacements and assistant permits.	\$0			

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	N/A
2.) Are any of those funds inadequate to pay for the federal mandate?	N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency?	N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	N/A
5.) Has the agency requested any additional federal earmarks or increases?	N/A

Revolving Funds						
	FY'13	FY'14	\$ Change			
200 Revolving Fund-	570,000.00	570,000	0			
License and permit renewals, new licenses and permits, inspections and other misc.						

# **Division and Program Descriptions**

General Operations

- Program 1 Investigations
- Program 2 New licensee testing and coordination of specialty practice exams average 300 new licenses per year
- Program 3 Inspections for facility anesthesia permits, anesthesia permits and drug cabinets
- Program 4 Inspections of dental labs (non-dentist facilities that produce dental devices)
- Program 5 Processing of renewals
- Program 6 Replacement certificates, letters of good standing, hospital and insurance credentialing information

Performance Measure Review								
	FY12	FY'11	FY'10	FY'09	FY'08			
General Operations Performance Measure			technology issues during the hearing					
Performance Measure	General mormatic							
Data Processing Performance Measure Performance Measure								