

Commonwealth of Pennsylvania

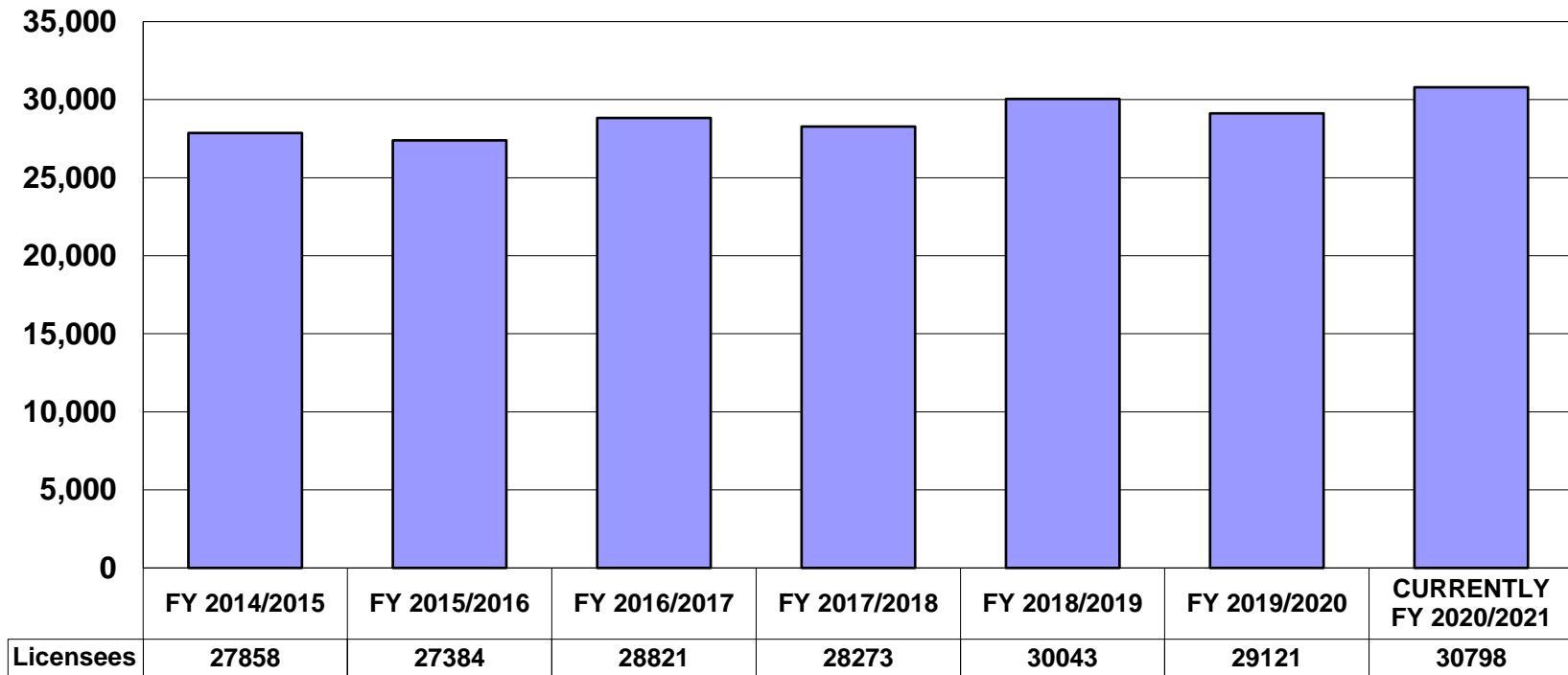


DEPARTMENT OF STATE

STATE BOARD OF DENTISTRY

**FY 2019-2020 EXPENDITURES
FY 2020-2021 BUDGET INFORMATION
FY 2021-2022 BUDGET PLANNING**

STATE BOARD OF DENTISTRY RENEWABLE LICENSEE COUNTS



<u>LICENSEES BY CLASS</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>
Dentist	10,187	9,638	10,195
Dental Hygienist	9,519	9,198	9,561
Expanded Function Dental Assistant	2,675	2,712	2,892
Anesthesia - Unrestricted	409	390	403
Anesthesia - Restricted I	203	187	200
Anesthesia - Restricted II	2,432	2,300	2,470
Dental Hygienist Local Anesthesia	3,723	3,816	4,129
Public Health DH Practioner	862	853	919
EFDA Education Program	10	7	7
Restricted Faculty License	23	20	26
TOTAL	30,043	29,121	30,802

REVENUE BY SOURCE DEFINITIONS

Renewals: Revenue collected from license and certificate renewal fees during the renewal period.

Applications: Revenue collected for applications received from candidates for new licensure, certification or registration.

Letters of Good Standing/Certifications: Revenue collected for requests from licensees and certificate holders for Letters of Good Standing and Certifications. These letters and certifications are used by the licensees or certificate holders to send to other jurisdictions to verify that the holder of the license or certificate is in “good standing” with the Commonwealth of PA.

Act 48: Revenue collected from citations issued and civil penalties imposed by the Bureau of Enforcement and Investigation’s inspectors for non-compliance to standards found during routine inspections.

Civil Penalties: Revenue deposited as a result of penalties imposed for an offense that violates the Board or Commission’s licensing laws and/or regulations.

Licensee List: Revenue collected for licensee list requests from the public through the Bureau of Professional and Occupational Affairs. The information provided on these lists include name, address, license number, county, certification and expiration date.

Investigations: Revenue collected for the reimbursement of investigations.

DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS

STATE BOARD OF DENTISTRY
FY18-19 AND FY19-20 SOURCES OF REVENUE

<u>REVENUE BY SOURCE</u>	<u>FY18-19 ACTUAL</u>	<u>FY19-20 ACTUAL</u>	<u>BIENNIAL TOTAL</u>
Renewals	3,223,082.00	22,577.00	3,245,659.00
Applications	165,975.00	139,840.00	305,815.00
Letters of Good Standing/Certifications	13,987.38	12,055.00	26,042.38
Civil Penalties	94,226.23	102,270.35	196,496.58
Act 48	0.00	1,400.00	1,400.00
Investigations	13,174.27	49,223.96	62,398.23
Licensee List	<u>20,325.59</u>	<u>18,948.13</u>	<u>39,273.72</u>
TOTAL REVENUE	<u>3,530,770.47</u>	<u>346,314.44</u>	<u>3,877,084.91</u>

Renewal Fees: Renew in March odd years - last fee increase 2015; Fee increase for renewals and applications approved by board in November 2019

- Dentist, Restricted Faculty License: \$263 biennially
- Dental Hygienist; Dental Hygienist Local Anesthesia; Public Health DH Practitioner: \$42 biennially
- Expanded Function Dental Assistant: \$26 biennially
- Anesthesia Permit-Unrestricted; Anesthesia Permit-Restricted I: \$210 biennially
- Anesthesia Permit-Restricted II: \$53 biennially
- EFDA Education Program: \$100 biennially

COST CATEGORY DEFINITIONS

Board Administration: Timesheet based staff expenses (personnel, operating and fixed assets) for the licensing divisions in the Bureau of Professional and Occupational Affairs. Direct charges, such as printing and mailing costs for board and commission renewal notices, informational handouts, Acts, Rules and Regulations are included in this cost category. Operating and fixed asset expenses that are distributed based on their benefit to the board using licensee population, such as PALS, copy paper, staff augmentations for BPOA, Penn Center lobby security, and interagency billings (i.e., Civil Service Commission, Comptroller's Office, etc.).

Commissioner's Office: Timesheet based staff expenses (personnel, operating and fixed asset charges) for those staff assigned to the Commissioner's Office.

Revenue Office: Timesheet based staff expenses (personnel, operating and fixed asset charges) for those staff assigned to the Revenue Office, which handles license renewals and application fees as well as other sources of revenue.

Departmental Services: Timesheet based charges for support provided by the various support offices within the agency. These include the Executive Office, which consists of offices of the Secretary of the Commonwealth, the Executive Deputy Secretary, the Deputy Secretary of Regulatory Programs, Office of Policy, Office of Chief Counsel, Office of Communications and Press, and Office of Legislative Affairs. In addition, costs are included for Bureau of Finance and Operations and Human Resource/Information Technology Delivery Centers.

Legal Office: Timesheet based staff expenses (personnel, operating and fixed assets) for board counsel, board prosecutors, legal review of policy and regulatory matters, and support staff. Examples of direct charges are expert witness services and advertising costs of license suspensions, revocations or fines assessed.

Hearing Expenses: Timesheet based staff expenses (personnel, operating and fixed assets) for staff assigned to the Hearing Examiners' Office. There are also direct charges for hearing related expenses such as court reporting services.

Enforcement and Investigation: Timesheet based staff expenses (personnel, operating and fixed assets) are captured for headquarters and the four regional offices.

Board Member Expenses (direct charges): Board member per diem, conference registration fees, nameplates, travel expenses and membership dues for national professional organizations.

Professional Health Monitoring Program (client based): Staff expenses (personnel, operating and fixed assets) are distributed based on the number of clients for each of the participating licensing boards in this program.

A	B	C	D	E
COST CATEGORY	FY 2018-2019 ACTUAL EXPENSES	FY 2019-2020 ACTUAL EXPENSES	FY 2020-2021 BUDGET	FY 2020-2021 EXPENSES AS OF 1/8/21
ADMINISTRATIVE COSTS:				
Board Administration	554,093.15	347,776.33	486,000.00	100,367.01
Commissioner's Office	29,916.98	26,625.43	22,000.00	8,293.46
Revenue Office	12,574.97	12,088.57	13,000.00	5,077.60
Departmental Services	162,392.60	132,467.42	144,000.00	72,163.90
Board Member Expenses	12,832.31	15,928.67	22,000.00	4,044.06
LEGAL COSTS:				
Legal Office				
Administration	16,289.71	48,907.54	57,000.00	21,880.72
Prosecution	678,386.68	813,779.25	671,000.00	310,831.89
Counsel	87,063.53	140,366.53	144,000.00	68,873.52
Hearing Expenses	84,410.06	123,213.58	90,000.00	26,848.40
Enforcement and Investigation	670,019.27	684,139.44	536,000.00	239,346.07
PHMP	70,755.44	92,065.15	90,000.00	35,864.89
TOTAL BOARD COSTS:	2,378,734.70	2,437,357.91	2,275,000.00	893,591.52

FINANCIAL STATUS	ACTUAL FY 18-19	ACTUAL FY 19-20	BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROJECTED FY 22-23*	PROJECTED FY 23-24
BEGINNING BALANCE:	(573,799.20)	578,236.57	(1,512,806.90)	(237,806.90)	(2,400,806.90)	222,193.10
REVENUE:	3,530,770.47	346,314.44	3,550,000.00	347,000.00	4,966,000.00	406,000.00
TOTAL REVENUE:	2,956,971.27	924,551.01	2,037,193.10	109,193.10	2,565,193.10	628,193.10
EXPENSES/BUDGET:	2,378,734.70	2,437,357.91	2,275,000.00	2,510,000.00	2,343,000.00	2,585,000.00
REMAINING BALANCE:	578,236.57	(1,512,806.90)	(237,806.90)	(2,400,806.90)	222,193.10	(1,956,806.90)

*Fee increase for renewals and applications approved by board in November 2019

CATEGORY DESCRIPTION

BOARD PER DIEMS: Daily per diem per board member.

BOARD BENEFITS: Paid benefits for social security, medicare, etc against the daily per diem per board member.

BOARD TRAVEL: Regularly scheduled board meetings; special board meetings, hearings, committee meetings; conferences, trainings, special requested board meeting attendance. All travel includes hotel rooms, meals, ground transportation, airline tickets, and shuttle costs per person.

BOARD CONFERENCE REGISTRATIONS: Registrations for each participant who is required to pay a conference fee.

BOARD OFFICE SUPPLIES: Office supplies used to sustain the board's needs.

BOARD PRINTING COSTS: Cost to print nameplates for board members.

MEMBERSHIP DUES: The costs attributed to membership in national and state associations related to board operations.

CATEGORY	FY18-19 ACTUAL EXPENSES	FY19-20 ACTUAL EXPENSES	FY20-21 BUDGETED	FY20-21 EXPENSES AS OF 1/8/21	FY21-22 REQUEST
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BOARD MEMBER EXPENSES:

Board Per Diems	\$5,280.00	\$8,640.00	\$8,450.00	\$3,720.00	\$8,450.00
Board Benefits	\$462.00	\$738.72	\$800.00	\$318.06	\$800.00
Board Travel	\$4,815.31	\$4,314.95	\$9,150.00	\$6.00	\$9,150.00
Board Conference Registrations	\$0.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00
Board Office Supplies	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
Board Printing	\$40.00	\$0.00	\$50.00	\$0.00	\$50.00
Membership Dues	\$2,235.00	\$2,235.00	\$2,400.00	\$0.00	\$2,400.00
TOTAL:	\$12,832.31	\$15,928.67	\$22,000.00	\$4,044.06	\$22,000.00