

Oklahoma Board of Dentistry

Lead Administrator: Susan Rogers, Esq.

Lead Financial Officer: Brittany Parrott as of 03/2015

We outsource financial services to OMES shared services

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration Division/Program II Division/Program III						
Total	\$0	\$0	\$955,408	\$0	\$0	\$955,408

The Board receives revenue through licensure fees fines and probation fees. Up until 2 weeks ago, the Executive Director and staff did not have any access to the financial accounts of the Board through the computer. This has finally been resolved.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$1,416,504	\$0	\$0	\$1,416,504

*Source of "Other" and % of "Other" total for each.
The Board receives revenue through licensure fees, fines and probation fees. The renewal period is Oct-Dec of each year. The amount received during that time is the revenue for the upcoming year.

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	n/a
2.) What services are provided at a higher cost to the user?	n/a
3.) What services are still provided but with a slower response rate?	Issues related to computer consolidation, the ok.gov online renewal system and transfers to the tax commission. Each time we have to enter a help request is down time for our staff and their work.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	
Full time staff received performance based one-time bonuses at the end of 2014. This did not include the Director.	

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration Division/Program II Division/Program III						
Total	\$0	\$0	\$955,408	\$0	\$0	

*Source of "Other" and % of "Other" total for each.

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
The Board is adding two investigators due to the increasing volume of cases and assistance requested. Additionally, no money has been set aside for pay outs due to retirements for unpaid sick and vacation leave. Between 2010 and 2011 this caused a shortfall in the Boards budget. Further, risk management (liability insurance) only kicks in after the first \$150,000. When I took over as the Director in 2011, there were three outstanding lawsuits and 3 injunctions against the Board. Each one potentially if lost can cost the Board \$150,000 or any settlement agreement to that amount. All of these lawsuits have been dismissed except one that is still outstanding. No funding has been budgeted for that or any other potential lawsuit. We have intentionally held back some funds for any potential costs associated with several ongoing cases.	0

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
	NO

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?

IT costs related to online renewal and computer consolidation. If we were allowed to purchase vehicles instead of "renting" them through the state, it would save us 1/3 of the costs. Almost every agency has the same issue.

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

Division and Program Descriptions

Licensing, testing, background checks, inspections, investigations, continuing education and coordination with other programs and licensing agencies. Please refer to performance report.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2	1	3	1	2	1
Investigations			2		2	
Each employee in the agency wears more than one hat and has multiple responsibilities. We currently have two 1/2 time employees.						
Total	2	1	5	1	4	1

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	6 employees budgeted	75	?	?	?
All other years I am not completely sure and unable to obtain numbers from shared services finance.					
Total	0	0	0	0	0

Performance Measure Review

	FY14	FY13	FY12	FY11	FY10
Licensees and permit holders	10971	9873	7532	7369	7135
See information attached to performance review					

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 200			
State Dental Fund	\$556,249	\$496,425	\$1,178,367