

KANSAS DENTAL BOARD

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	381,181	418,500	418,500	417,000	417,000
<i>Subtotal</i>	<i>\$ 381,181</i>	<i>\$ 418,500</i>	<i>\$ 418,500</i>	<i>\$ 417,000</i>	<i>\$ 417,000</i>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<i>\$ -</i>				
TOTAL	<u>\$ 381,181</u>	<u>\$ 418,500</u>	<u>\$ 418,500</u>	<u>\$ 417,000</u>	<u>\$ 417,000</u>
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	(8.9) %	9.8 %	9.8 %	(0.4) %	(0.4) %
FTE Positions	3.0	3.0	3.0	3.0	3.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Kansas Dental Board was established in 1943 to enforce the Dental Practices Act, KSA 65-1420 to 65-1469. The Board licenses qualified candidates desiring to practice dentistry or dental hygiene in Kansas, administers examinations, and issues credentials to applicants according to licensure regulations. The Board also issues sedation permits to dentists and extended care permits to hygienists.

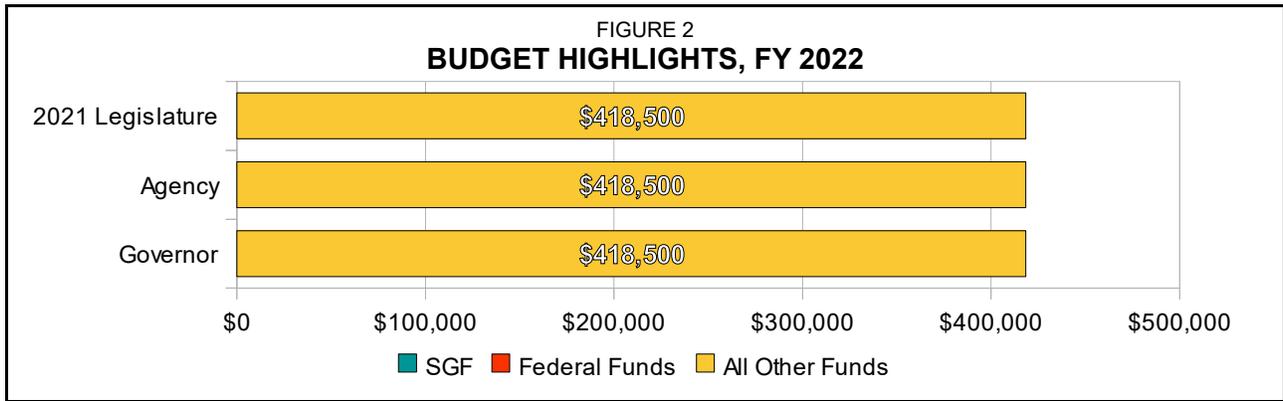
The Board conducts inspections of licensees to ensure compliance with sanitary and other regulations and investigates complaints of incompetence, negligence, illegal practice, and other violations of the Dental Practices Act. When warranted, administrative hearings are held, and the Board is empowered to suspend, restrict, or revoke the license of the practitioner.

In 1998, the Board was expanded from five to nine members, and it includes six dentists, two dental hygienists, and one member from the general public. Board members are appointed for four-year terms by the Governor, and of the six licensed dentist Board members, one must be appointed from each congressional district and two from the state at large.

In 2006, the Board began staggering the renewal of all licenses based on license numbers. Odd-numbered licenses renew in odd years, and even-numbered licenses renew in even years. Prior to 2006, dentists and hygienists renewed in alternating years. Previously, the Board collected more revenue in years when the dental licenses renewed because renewal fees for dentists are higher. The change has allowed the agency to operate with a more-consistent revenue stream.

EXECUTIVE SUMMARY

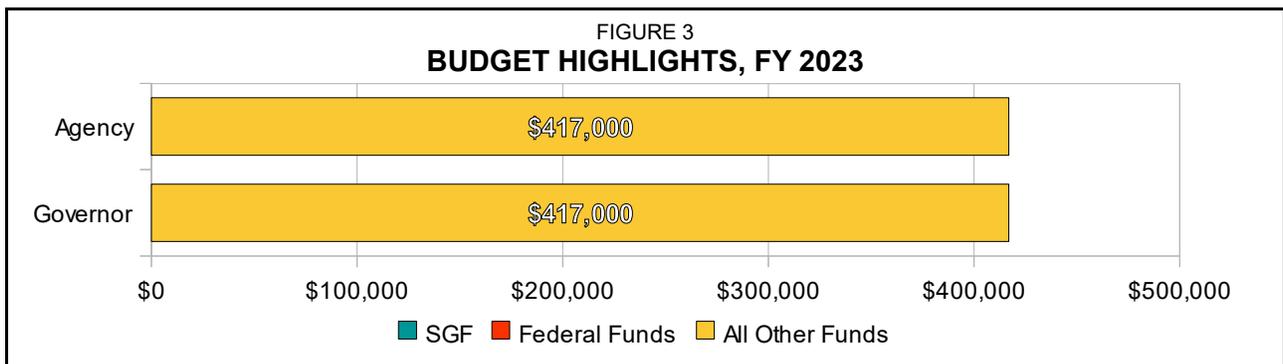
The 2021 Legislature approved a budget of \$418,500, all from special revenue funds, for the Kansas Dental Board in FY 2022 and \$417,000, all from special revenue funds, for FY 2023.



The **agency** requests \$418,500, all from special revenue funds, for operating expenditures in FY 2022. This revised estimate is no change from the amount approved by the 2021 Legislature. Within the approved amount, the agency estimates a slight decrease in expenditures for office supplies and group health insurance, and increased expenditures for contractual services.

The revised estimate includes 3.0 FTE positions, which is the same number approved by the 2021 Legislature.

The **Governor** concurs with the agency's revised estimate of \$418,500, all from the Dental Board Fee Fund, and 3.0 FTE positions in FY 2022.



The **agency** requests \$417,000, all from special revenue funds, for operating expenditures in FY 2023. This revised estimate is no change from the amount approved by the 2021 Legislature and a decrease of \$1,500, all from special revenue funds, below the amount approved in FY 2022. The decrease is primarily attributable to lower anticipated expenditures for travel-related costs and office supplies, partially offset by an anticipated increase in employee fringe benefits.

The revised estimate includes 3.0 FTE positions, which is the same number approved by the 2021 Legislature.

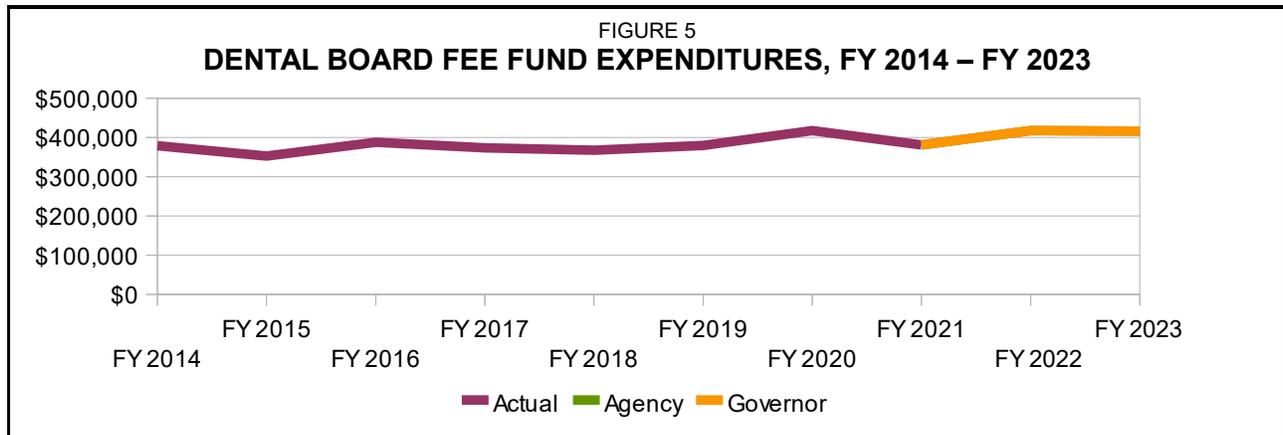
The **Governor** concurs with the agency's revised estimate of \$417,000, all from the Dental Board Fee Fund, and 3.0 FTE positions for FY 2023.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 159,315	\$ 213,070	\$ 213,070	\$ 214,073	\$ 214,073
Contractual Services	219,672	205,430	205,430	202,927	202,927
Commodities	2,194	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 381,181</i>	<i>\$ 418,500</i>	<i>\$ 418,500</i>	<i>\$ 417,000</i>	<i>\$ 417,000</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 381,181</i>	<i>\$ 418,500</i>	<i>\$ 418,500</i>	<i>\$ 417,000</i>	<i>\$ 417,000</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	\$ 381,181	\$ 418,500	\$ 418,500	\$ 417,000	\$ 417,000
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Dental Board Fee Fund	381,181	418,500	418,500	417,000	417,000
TOTAL	\$ 381,181	\$ 418,500	\$ 418,500	\$ 417,000	\$ 417,000
FTE Positions	3.0	3.0	3.0	3.0	3.0

DENTAL BOARD FEE FUND



The Dental Board Fee Fund expenditures have remained relatively stable since 2014, with the lowest expenditures in FY 2015 at \$352,748 and the highest expenditures in FY 2020 at \$417,881.

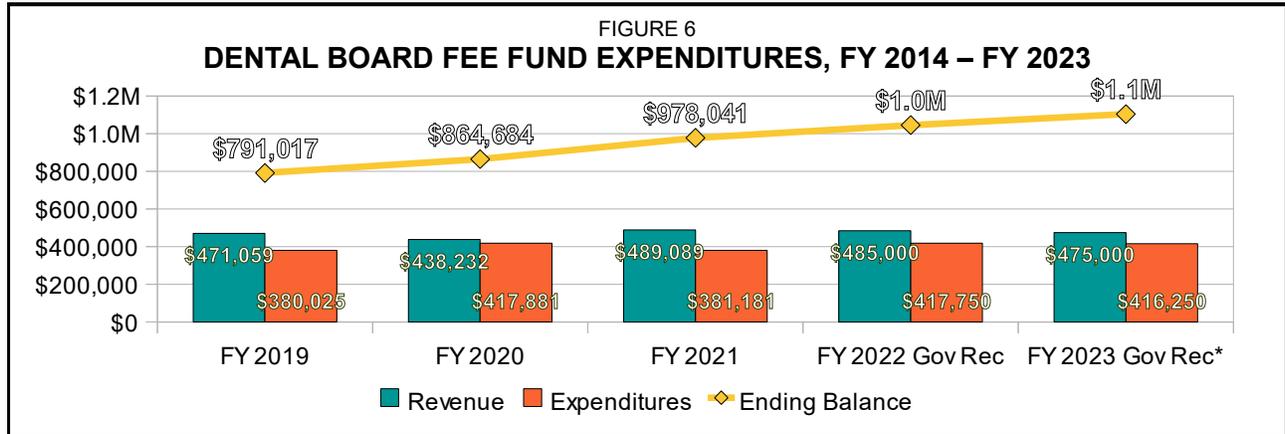
The Dental Board receives most of its revenue from biennial registration fees. The 1995 Legislature passed legislation changing the Board's practice of annual licensing to biennial licensing. This change reduced the Board's mailing expenses and related costs. Starting in FY 2015, the biennial fee for dentists was reduced from \$300 to \$275, with a statutory maximum of \$325. The biennial fee for dental hygienists was reduced from \$150 to \$125, with a statutory maximum of \$160. These biennial fees will be effective FY 2015 through FY 2023. Projected savings to licensees from reduced fees is more than \$350,000. The agency's statutory fee limits were increased by the 2005 Legislature.

In FY 2011, the Special Litigation Reserve Fund was established to ensure adequate resources in the event of significant legal action against licensees. The agency periodically requests transfers from the Dental Board Fee Fund to the Special Litigation Reserve Fund to ensure necessary funding. The Board does not currently anticipate the need to make transfers into the Special Litigation Reserve Fund in FY 2021, FY 2022, or FY 2023.

KSA 75-3170a(a) provides that 90.0 percent of incoming revenues are retained by the agency and 10.0 percent are deposited into the State General Fund (SGF) up to a maximum of \$100,000 per fiscal year per fund. The table below summarizes estimated receipts and fund balances based upon the agency estimate and the Governor’s recommendation.

In past years, the Dental Board has provided transfers to the Board of Pharmacy to share in the funding of K-TRACS (the State’s prescription drug monitoring program). These included a transfer of \$14,109 in FY 2019 and a transfer of \$29,113 in FY 2020. The 2019 Legislature authorized a transfer of \$41,500, all from the Dental Board Fee Fund, to the Board of Pharmacy as part of a multi-agency plan to provide new funding for K-TRACS for FY 2020 and FY 2021. The 2020 Legislature deleted the \$41,500 transfer in FY 2021, and there are no planned transfers in FY 2022 or FY 2023.

DENTAL BOARD FEE FUND



* For FY 2023, the lowest month ending balance for the Dental Board Fee Fund will occur in September, with a balance of \$936,379.

FIGURE 7
LICENSE FEES, FY 2022

License	Current Fee	Statutory Limit	Authority
Examination fee for dental applicants	\$ 200	\$ 200	65-1447
Biennial license renewal fee for dentists	275	325	65-1447
Examination fee for dental hygienist applicants	100	100	65-1447
Biennial license renewal fee for dental hygienists	125	160	65-1447
Registration fee to operate a mobile dental facility or portable operation	350	500	65-1447

FY 2022 ANALYSIS

FIGURE 8 SUMMARY OF BUDGET REQUEST, FY 2022					
	SGF	Special Revenue Funds	All Funds	FTE	
Legislative Approved:					
Amount Approved by 2021 Legislature	\$ -	\$ 418,500	\$ 418,500	3.0	
1. No Changes	-	-	-	-	
<i>Subtotal—Legislative Approved</i>	<i>\$ -</i>	<i>\$ 418,500</i>	<i>\$ 418,500</i>	<i>3.0</i>	
Agency Revised Estimate:					
2. No Changes	-	-	-	-	
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ -</i>	<i>\$ 418,500</i>	<i>\$ 418,500</i>	<i>3.0</i>	
Governor's Recommendation:					
3. No Changes	\$ -	\$ -	\$ -	-	
TOTAL	\$ -	\$ 418,500	\$ 418,500	3.0	

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, no adjustments were made to the \$418,500 appropriated to the Kansas Dental Board for FY 2022.

AGENCY ESTIMATE

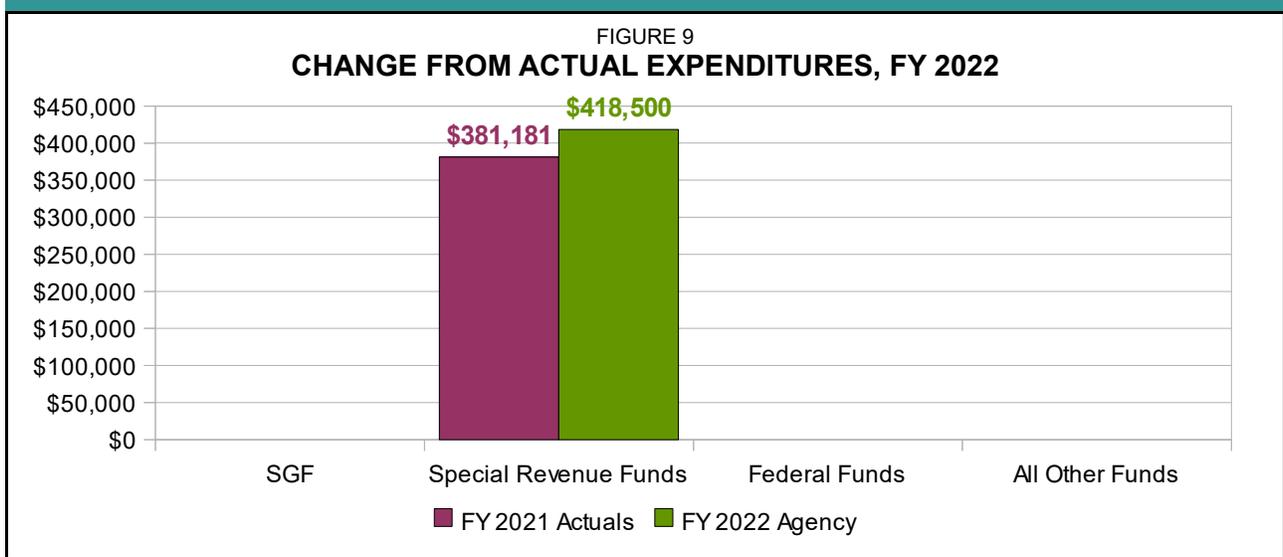
The **agency's** revised estimate of \$418,500, all from special revenue funds, is no change from the amount approved by the 2021 Legislature. Within the approved amount, the agency estimates a slight decrease in expenditures for office supplies, group health insurance, and increased expenditures for contractual services.

The revised estimate includes 3.0 FTE positions, which is the same number approved by the 2021 Legislature.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate of \$418,500, all from the Dental Board Fee Fund, and 3.0 FTE positions in FY 2022.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency's FY 2022 budget included increased expenditures for classified staff and employee health insurance. In addition, historically, each year's budget request has been higher than the actual amount for the same fiscal year due to the flexibility built into each year's budget to account for possible increases in contractual legal fees.

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved Budget, FY 2022	\$ -	\$ 417,000	\$ 417,000	3.0
Agency Request:				
1. No changes	-	-	-	--
<i>Subtotal—Agency Estimate</i>	<u>\$ -</u>	<u>\$ 417,000</u>	<u>\$ 417,000</u>	<u>3.0</u>
Governor's Recommendation:				
2. No Changes	\$ -	\$ -	\$ -	--
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ 417,000</u></u>	<u><u>\$ 417,000</u></u>	<u><u>3.0</u></u>

AGENCY REQUEST

The **agency** requests \$417,000, all from special revenue funds, for FY 2023. This estimate is no change from the amount approved by the 2021 Legislature and a decrease of \$1,500, all from special revenue funds, below the amount approved for FY 2022. The decrease below the FY 2022 estimate is primarily attributable to lower anticipated expenditures for travel-related costs and office supplies, partially offset by an anticipated increase in employee fringe benefits.

The revised estimate includes 3.0 FTE positions, which is the same number approved by the 2021 Legislature.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate of \$417,000, all from the Dental Board Fee Fund, and 3.0 FTE positions for FY 2023.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

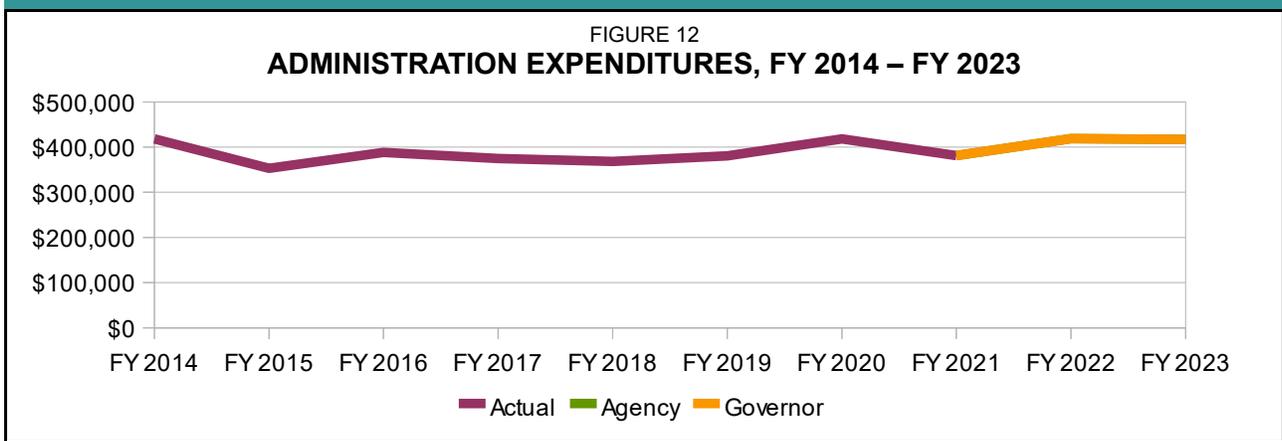
FIGURE 11
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 381,181	\$ 418,500	\$ 418,500	\$ 417,000	\$ 417,000
FTE Positions:					
Administration	3.0	3.0	3.0	3.0	3.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION



STATUTORY BASIS: • KSA 74-1404

PROGRAM GOALS:

- License qualified candidates desiring to practice dentistry or dental hygiene in Kansas.
- Monitor compliance with sanitary and other regulations through routine sanitation inspections.
- Ensure safe dental practices by investigating complaints of incompetence, negligence, and illegal practice and revoking or suspending the licenses of practitioners engaging in negligent or illegal practice.

The Administration program encompasses all aspects of the Kansas Dental Board's work. The Board licenses qualified candidates desiring to practice dentistry or dental hygiene in Kansas, administers examinations, and

issues credentials to applicants according to licensure regulations. The Board also issues sedation permits to dentists and extended care permits to hygienists.

FIGURE 13
KANSAS DENTAL BOARD, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Number of Sanitation Inspections for DDS (360 per year at \$100 through CY 19 and \$110 starting in CY 20)	303	303	322	360	360
2. Cost per sanitation inspection*	\$ 105	\$ 110	\$ 105	\$ 110	\$ 110
3. Average cost per license	\$ 76.98	\$ 69.81	\$ 72.55	\$ 77.14	\$ 76.87
4. Average cost of board sanitation corrections*	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
5. Average cost of board investigations for complaints of incompetence, negligence, and illegal practice*	\$ 47,575	\$ 70,325	\$ 54,633	\$ 88,250	\$ 85,000
6. Percentage of complaints to total licensees	1.5 %	1.5 %	--	1.8 %	1.8 %
Output Measure:					
7. Total number of dentists licensed*	2,289	2,289	2,281	2,275	2,275
8. Total number of hygienists licensed*	3,144	3,162	3,140	3,150	3,150
9. Number of complaints received	80	83	85	100	100
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	218,211	381,181		418,500	417,000
TOTAL	\$ 218,211	\$ 381,181		\$ 418,500	\$ 417,000
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(42.6) %	74.7 %		9.8 %	(0.4) %
FTE Positions	3.0	3.0		3.0	3.0

*The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

FY 2022

The **agency's** revised estimate in FY 2022 is \$418,500, all from special revenue funds. This revised estimate is no change from the amount approved by the 2021 Legislature. Within the approved amount, the agency estimates a slight decrease in expenditures for office supplies and group health insurance, and increased expenditures for contractual services. The revised estimate includes 3.0 FTE positions, which is the same number approved by the 2021 Legislature.

is no change from the amount approved by the 2021 Legislature and a decrease of \$1,500, all special revenue funds, below the amount approved for FY 2022. The decrease is primarily attributable to lower anticipated expenditures for travel-related costs and office supplies, partially offset by an anticipated increase in employee fringe benefit expenditures.

The revised estimate includes 3.0 FTE positions, which is the same number approved by the 2021 Legislature.

FY 2023

The **agency** requests \$417,000, all from special revenue funds, for operating expenditures in FY 2023. This revised estimate

GOVERNOR RECOMMENDATION

The Governor concurs with the agency's revised estimates for FY 2022 and FY 2023.