

Board of Dental Examiners

600 E. Amite Street, Suite 100

Leah Diane Howell

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	387,377	392,760	416,500		
a. Additional Compensation			95,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,440	3,680	3,680		
Total Salaries, Wages & Fringe Benefits	388,817	396,440	515,180	118,740	29.95%
2. Travel					
a. Travel & Subsistence (In-State)	19,773	21,000	31,000	10,000	47.62%
b. Travel & Subsistence (Out-Of-State)	21,822	21,000	21,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	41,595	42,000	52,000	10,000	23.81%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	9,353	4,500	4,500		
b. Communications, Transportation & Utilities	3,709	3,725	3,725		
c. Public Information	500				
d. Rents	83,954	83,954	83,954		
e. Repairs & Service	6,351	6,350	6,350		
f. Fees, Professional & Other Services	108,278	146,473	137,025	(9,448)	(6.45%)
g. Other Contractual Services	8,257	8,307	8,726	419	5.04%
h. Data Processing	57,255	35,540	27,540	(8,000)	(22.51%)
i. Other					
Total Contractual Services	277,657	288,849	271,820	(17,029)	(5.90%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	30	25	25		
b. Printing & Office Supplies & Materials	33,391	9,000	12,000	3,000	33.33%
c. Equipment, Repair Parts, Supplies & Accessories	1,408	1,000	1,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	7,092	4,975	5,975	1,000	20.10%
Total Commodities	41,921	15,000	19,000	4,000	26.67%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment			11,000	11,000	100.00%
d. IS Equipment (Data Processing & Telecommunications)		21,000	10,000	(11,000)	(52.38%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		21,000	21,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	71,000	71,000	71,000		
TOTAL EXPENDITURES	820,990	834,289	950,000	115,711	13.87%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,426,428	1,679,916	1,679,916		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MSBDE Fees	1,074,478	834,289	950,000	115,711	13.87%
Less: Estimated Cash Available Next Fiscal Period	(1,679,916)	(1,679,916)	(1,679,916)		
TOTAL FUNDS (equals Total Expenditures above)	820,990	834,289	950,000	115,711	13.87%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	7	7	9	2	28.57%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Leah Diane Howell & MSBDE on 07/29/2016
Official of Board or Commission

Submitted by: Leah Diane Howell

Date: 8/9/2016 9:03 PM

Budget Officer: Leah Diane Howell / diane@dentalboard.ms.gov

Phone Number: 601-944-9622

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Dental Examiners

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	388,817	100.00		396,440	100.00		515,180	100.00	
10.									
11.									
12.									
Total Salaries	388,817		47.36%	396,440		47.52%	515,180		54.23%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	41,595	100.00		42,000	100.00		52,000	100.00	
10.									
11.									
12.									
Total Travel	41,595		5.07%	42,000		5.03%	52,000		5.47%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	277,657	100.00		288,849	100.00		271,820	100.00	
10.									
11.									
12.									
Total Contractual	277,657		33.82%	288,849		34.62%	271,820		28.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	41,921	100.00		15,000	100.00		19,000	100.00	
10.									
11.									
12.									
Total Commodities	41,921		5.11%	15,000		1.80%	19,000		2.00%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Dental Examiners

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees				21,000	100.00		21,000	100.00	
10.									
11.									
12.									
Total Capital Equipment				21,000		2.52%	21,000		2.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Dental Examiners

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	71,000	100.00		71,000	100.00		71,000	100.00	
10.									
11.									
12.									
Total Subsidies	71,000		8.65%	71,000		8.51%	71,000		7.47%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSBDE Fees	820,990	100.00		834,289	100.00		950,000	100.00	
10.									
11.									
12.									
TOTAL	820,990		100.00%	834,289		100.00%	950,000		100.00%

SPECIAL FUNDS DETAIL

Board of Dental Examiners (824-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,426,428	1,679,916	1,679,916
MSBDE Fees (3382400000)	100% Special Funds	1,074,478	834,289	950,000
Other Special Fund TOTAL		2,500,906	2,514,205	2,629,916

SECTIONS S + A + B TOTAL		2,500,906	2,514,205	2,629,916
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSBDE Clearing Account	1001317874	Trustmark National Bank	2,000	2,000	2,000
MSBDE Petty Cash	0	Petty Cash Account	1,000	1,000	1,000
MSBDE Treasury Fund	3382400000	State Treasury	1,426,428	1,426,428	1,426,428

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Board of Dental Examiners (824-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The MSBDE has no monies coming from State Support Special Funds. The MSBDE is a 100% special fund agency deriving all monies from fees collected by the MSBDE. Furthermore, the MSBDE receives lump-sum appropriations.

FEDERAL FUNDS

The MSBDE has no monies coming from Federal Funds. The MSBDE is a 100% special fund agency deriving all monies from fees collected by the MSBDE. Furthermore, the MSBDE receives lump-sum appropriations.

OTHER SPECIAL FUNDS

These are fees from applications and license renewals from dentists, dental hygienists, and radiology permit holders. A large portion of the Board's revenue is received from May to December each year. Annual licensure examinations are held, and license/permit registration occurs during this time period. Funds are used during the following year. Funds in the clearing account have not been included in this total. Also, it should be emphasized that the Board's renewal fees now are collected on a biennial basis, e.g., dental, dental hygiene, and radiology permit renewal fees. As such, renewal revenues are earmarked for two (2) fiscal years and not just for the fiscal year during which the renewal fees are collected. For example, dentists renew every odd-numbered year for a biennial period, and dental hygienists and radiology permit holders renew every even-numbered year for their biennial period. Accordingly, all dental, dental hygiene, and radiology permit holder renewal fees collected during their scheduled biennial periods should be divided by one-half for the fiscal year during which collected, as the remaining one-half of these funds is earmarked strictly for the subsequent fiscal year.

TREASURY FUND / BANK

The Board maintains constant balances of \$2,000 in its clearing account at Trustmark National Bank, and \$1,000 in its office Petty Cash account. The Board's State Treasury account balance fluctuates on a daily basis. Also, please note the previous discussion concerning biennial renewal fees in the Special Funds Narrative.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Dental Examiners (824-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				388,817	388,817
Travel				41,595	41,595
Contractual Services				277,657	277,657
Commodities				41,921	41,921
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				71,000	71,000
Total				820,990	820,990
No. of Positions (FTE)				7.00	7.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				396,440	396,440
Travel				42,000	42,000
Contractual Services				288,849	288,849
Commodities				15,000	15,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				71,000	71,000
Total				834,289	834,289
No. of Positions (FTE)				7.00	7.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				118,740	118,740
Travel				10,000	10,000
Contractual Services				(17,029)	(17,029)
Commodities				4,000	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				115,711	115,711
No. of Positions (FTE)				2.00	2.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Dental Examiners (824-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				515,180	515,180
Travel				52,000	52,000
Contractual Services				271,820	271,820
Commodities				19,000	19,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				71,000	71,000
Total				950,000	950,000
No. of Positions (FTE)				9.00	9.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board of Dental Examiners (824-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				950,000	950,000
	Summary of All Programs				950,000	950,000

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Dental Examiners (824-00)

Licensure

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				388,817	388,817
Travel				41,595	41,595
Contractual Services				277,657	277,657
Commodities				41,921	41,921
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				71,000	71,000
Total				820,990	820,990
No. of Positions (FTE)				7.00	7.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				396,440	396,440
Travel				42,000	42,000
Contractual Services				288,849	288,849
Commodities				15,000	15,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				71,000	71,000
Total				834,289	834,289
No. of Positions (FTE)				7.00	7.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				118,740	118,740
Travel				10,000	20,000
Contractual Services				(17,029)	(17,029)
Commodities				4,000	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				115,711	115,711
No. of Positions (FTE)				2.00	2.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Dental Examiners (824-00)

Licensure

Name of Agency	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				515,180	515,180
Travel				52,000	52,000
Contractual Services				271,820	271,820
Commodities				19,000	19,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				71,000	71,000
Total				950,000	950,000
No. of Positions (FTE)				9.00	9.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

PROGRAM DECISION UNITS

Board of Dental Examiners

1 - Licensure

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Ensure Commensurate	Continuing Mission	Total Funding Change	FY 2018 Total Request	
SALARIES	396,440			15,000	103,740	118,740	515,180	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	396,440			15,000	103,740	118,740	515,180	
TRAVEL	42,000				10,000	10,000	52,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	42,000				10,000	10,000	52,000	
CONTRACTUAL	288,849				(17,029)	(17,029)	271,820	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	288,849				(17,029)	(17,029)	271,820	
COMMODITIES	15,000				4,000	4,000	19,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,000				4,000	4,000	19,000	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,000						21,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,000						21,000	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	71,000						71,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	71,000						71,000	
TOTAL	834,289			15,000	100,711	115,711	950,000	

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	834,289			15,000	100,711	115,711	950,000	
TOTAL	834,289			15,000	100,711	115,711	950,000	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.00				2.00	2.00	9.00	
TOTAL	7.00				2.00	2.00	9.00	

PRIORITY LEVEL :

				1	2			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Dental Examiners

1 - Licensure

Name of Agency

Program Name

I. Program Description:

The Mississippi State Board of Dental Examiners ("Board") implements all of its activities as the result of one program: Licensure. The purposes of this program are: (1) to promulgate policies and professional standards through administering the licensure examinations and establishing licensure and practice standards for dentists, dental hygienists, and radiology permit holders; and issuing dental and dental hygiene licenses, parenteral conscious sedation permits, enteral conscious sedation permits, general anesthesia permits, radiology permits, and specialty licenses to dentists in the specialty areas recognized by the American Dental Association and as adopted and interpreted by the Board; and (2) to regulate, through investigations and disciplinary actions, the dental profession in the State of Mississippi and to conduct biennial registrations and renewals of licenses/permits for dentists, dental hygienists, and radiology permit holders.

II. Program Objective:

The overall objectives of this program are to ensure competency and prevent the unethical and illegal practices of dentistry and dental hygiene through (1) examining, validating, and licensing candidates for dental, dental hygiene, and dental radiology licensure; applicants for parenteral conscious sedation, enteral conscious sedation, and general anesthesia permits; and candidates for specialty licensure; (2) investigating and, when necessary, prosecuting violators of the statutes pertaining to the practices of dentistry and dental hygiene in the State of Mississippi; (3) biennially registering and renewing licenses for all practicing dentists and dental hygienists, dentists and dental hygienists who are successful on the State licensing boards, radiology permit holders, and dentists and dental hygienists who have been licensed through credentialing; and (4) maintaining accurate and current information on all of the above.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Ensure Commensurate Salary:**

Realignment of the MSBDE's Executive Director position is required to ensure this position's starting, current, and ending salaries are consistent with those of other regulatory agency heads, inasmuch as the MSBDE's current salary structure for its Executive Director falls behind the salary structure of other regulatory agencies within this State, as well as other states. Not only do the starting and ending salaries for this position fall behind other nationwide dental boards, the starting salary for the MSBDE's Executive Director position currently is below the average starting salary for other regulatory boards in the State of Mississippi of similar size and scope. According to a 2010 salary survey conducted by the American Association of Dental Administrators (AADA), salaries for full-time Executive Directors of dental boards in states such as Alabama, Arizona, Arkansas, Florida, Hawaii, Kentucky, Louisiana, Maryland, Minnesota, Nevada, North Carolina, Ohio, Oklahoma, Oregon, Texas, and Virginia ranged from \$80,000 to \$100,000+. Additional salary information from several other states was not possible at that time, inasmuch as those states' dental boards had transitioning staffs. With the exception of Arkansas, the salary for the MSBDE's Executive Director was lower than all remaining states in the aforementioned list. Additionally, the average 2010 salary for the aforementioned Executive Directors (excluding Louisiana and North Carolina, whose salaries were \$160,000 and \$120,000, respectively), was \$83,068. Furthermore, when Louisiana and North Carolina were included in these computations, the average salary was \$91,525. Since the 2010 salary survey, salaries for the aforementioned Executive Directors, including Arkansas, have increased; whereas, the salary for the MSBDE's Executive Director has not. It should be noted, as well, that the MSBDE's current Executive Director has been in this position since 07/18/1994, and the depth of this person's experience and knowledge, as well as this person's obvious dedication to the MSBDE should be recognized and rewarded for such long-term service to the MSBDE and the citizens of Mississippi. Realignment of the MSBDE's Executive Director position is IMPERATIVE for ensuring retention of a highly qualified and skilled individual to direct the day-to-day functions of its office, as well as providing the MSBDE with a competitive edge and a more realistic salary range for someone with the abilities and dedication evidenced by its current Executive Director and required of future Executive Directors for the MSBDE. Bear in mind that this salary survey was conducted in 2010, and it now is August 2016; consequently, the salary for the Board's Executive Director has fallen even further below the curve in comparison to these other states. The MSBDE must be in the position of being competitive when recruiting someone for its current Executive Director position when this individual, once again who has been the MSBDE's Executive Director since 07/18/1994, retires. The current starting salary for this position is \$53,251.30, which leaves the MSBDE at a loss to compete equitably with the salaries offered by other Mississippi agencies (as noted previously which currently is below the average starting salary for other regulatory agencies of similar size), as well as other state dental boards, when the ultimate need arises to begin recruiting for a

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

replacement for its current Executive Director when that person chooses to retire.

(E) Continuing Mission:

The MSBDE has endeavored to function at the same or very slightly higher levels in many categories as that anticipated for FY 2017; however, the MSBDE can no longer function effectively insofar as its investigations and disciplinary actions with its current pool of investigators. For several fiscal years, the MSBDE suffered from a staffing shortage in its investigative unit, and for a few months during FY 2016, the MSBDE was understaffed in this same unit which caused the MSBDE to expend less in the Salaries category than it normally would with a full investigative staffing complement. Other than the two additional investigative positions and reclassification of one investigative position to Licensing Investigator Supervisor being requested for FY 2018, this partially accounts for the increase in the Salaries category for FY 2017 anticipated and FY 2018 requested when compared to FY 2016 actual Salaries expenditures. Aside from realignment of the MSBDE's Executive Director position, which has been discussed in the Priority 1 Decision Unit section, the MSBDE also is requesting the addition of two (2) positions, both of which will be classified as Licensing Investigator IV. The salary range for these two additional investigative positions is \$34,951.94 to \$61,165.90 each (excluding fringe benefits). Frankly, the MSBDE can no longer function efficiently in fulfilling its complaint resolution and disciplinary mandate with its current full-time investigate staff. The complexity of the MSBDE's investigations has grown tremendously over the years, and just one complaint involving multiple alleged violations wreaks havoc with the current investigative unit's ability to attend timely to other incoming complaints and ongoing cases. With the current staffing complement of only two (2) full-time investigators, just one of these lengthy, complex cases ties up the resources of both investigators and causes the MSBDE's response to new complaints and ongoing complaints to fall far behind its normal 90-day protocol. THIS CANNOT CONTINUE if the MSBDE is to fulfill its mission to protect the citizens of Mississippi. Over the years, the MSBDE has endeavored to have its small staff assume a myriad of roles apart from their normal day-to-day responsibilities to aid in investigations and site visits. Although this assistance helped on a temporary basis, it has not fulfilled the needs of the MSBDE on a long-term, permanent basis. The unfortunate reality is that the MSBDE functions only in a reactive capacity rather than a proactive capacity insofar as its investigations and site visits. The MSBDE is not responding timely to periodic site visits and inspections for anesthesia permits, mobile dental units, and office visits required by disciplinary actions because the necessary investigative staff just does not exist to effect these mandates in a timely manner. The MSBDE must cease handling its investigations in this manner, and the only way to do so is to increase its investigative unit by two (2) Licensing Investigator IV positions to ensure the MSBDE has the necessary manpower to cover the entire State of Mississippi and not cause other complaints and ongoing investigations to suffer due to complex complaints demanding the resources of the entire investigative unit. Finally, the MSBDE is requesting that one of its investigative positions be reclassified as Licensing Investigator Supervisor, with a salary range of \$41,899.90 to \$73,324.83 (excluding fringe benefits). The MSBDE spends a great deal of time, money, and energy training its staff as to the needs and requirements of being employed by the MSBDE, as well as the intricacies of the MSBDE's laws and regulations. To timely and accurately investigate complaints, etc., the MSBDE's investigators must have a thorough working knowledge of the MSBDE's laws and regulations and be able to correlate these laws and regulations to alleged violations and discuss same with complainants, as well as licensees and permit holders. Heretofore, there has been no growth path for the MSBDE's investigators as an incentive to have them remain employed by the MSBDE for long periods of time. Simply put, the MSBDE has been completely unable to compete with the salaries and upward mobility offered by other Mississippi agencies, and the MSBDE has seen its investigators avail themselves of this upward mobility with other Mississippi agencies and the private sector. To provide in-house upward mobility for the MSBDE's investigators, the MSBDE is requesting that one of its current investigative positions be reclassified as Licensing Investigator Supervisor to reassure the MSBDE's investigators there is room for growth and advancement with the MSBDE and that they do not need to consider employment elsewhere to achieve personal and professional goals. By reclassifying one position to Licensing Investigator Supervisor, the MSBDE will be able to retain trained, quality investigators for longer periods of time and show these investigators that their commitment, quality of work, and dedication to task is welcomed, encouraged, and rewarded with potential promotional pathways for long-term employment with the MSBDE.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Dental Examiners (824-00)

1 - Licensure

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 All current licenses/permits	0.00	7,436.00	7,585.00	7,736.00
2 All licenses/permits voided	0.00	1,003.00	1,010.00	1,020.00
3 All licenses/permits revoked/suspended	0.00	5.00	6.00	7.00
4 Written/telephonic complaints	0.00	1,375.00	1,405.00	1,435.00
5 Disciplinary actions and complaints received	0.00	94.00	96.00	98.00
6 Corporate and trade names registered	0.00	23.00	25.00	27.00
7 Candidates administered Board-recognized dental/dental hygiene examinations, Board-recognized computerized dental/dental hygiene examinations, and Board jurisprudence examinations	0.00	294.00	300.00	305.00
8 Candidates granted dental/dental hygiene licenses by examination	0.00	120.00	124.00	128.00
9 Candidates granted dental/dental hygiene licenses by credentials	0.00	20.00	21.00	22.00
10 Requests for license/permit information/applications	0.00	975.00	995.00	1,015.00
11 Specialty licenses, general anesthesia permits, parenteral conscious sedation permits, and enteral conscious sedation permits issued, as well as mobile/portable dental facilities approved	0.00	56.00	58.00	60.00
12 Radiology permits issued	0.00	568.00	580.00	592.00
13 Newsletters and/or Board reports and updates distributed to licensees and the public-at-large electronically, through webinars and personal presentations, and in print	0.00	9,825.00	9,875.00	9,925.00
14 Telephone/written verifications, certifications, informational requests of varying kinds, requests for database information, etc. (average of 80+ per day for 20 days/month)	0.00	19,725.00	19,825.00	19,925.00
15 Disciplinary fines deposited to General Fund	0.00	7,300.00	7,450.00	7,600.00
16 Disciplinary costs recovered	0.00	100,892.00	6,000.00	6,125.00
17 Fees collected for dental/dental hygiene applications for licensure by examination	0.00	23,600.00	24,075.00	24,550.00
18 Fees collected for dental/dental hygiene applications for licensure by credentials, dental specialty applications, anesthesia permit applications, and mobile/portable dental facility applications	0.00	52,850.00	53,908.00	54,985.00
19 Fees collected for radiology permit applications	0.00	33,480.00	34,150.00	34,835.00
20 Monies collected for the Professionals Health Network	0.00	78,325.00	78,350.00	78,375.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Total Program Cost	0.00	19.77	19.90	22.46

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Dental Examiners (824-00)

1 - Licensure

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Increase various initial licenses/permits, renewals, registrations, etc., by 2%	0.00	2.00	2.00	2.00
2 Increase various requests for packets/applications and candidates administered Board-approved licensure, computerized, and jurisprudence examinations by 2%	0.00	2.00	2.00	2.00
3 Increase various application, permit, licensure, renewal, and associated fees received by 2%	0.00	2.00	2.00	2.00
4 Increase information available for and disseminated to candidates, licensees, the public-at-large, other in-state and out-of-state regulatory boards, etc., by 2%	0.00	2.00	2.00	2.00
5 Increase licensure verifications, certifications of licensure (telephonic and written), disciplinary actions, complaints, information disseminated from the database (telephonic and electronic), and web site information (statistical, licensee search, laws/regulations, FAQs, publications, application availability, informational links, etc.) by 2%	0.00	2.00	2.00	2.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Dental Examiners (824-00)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Licensure				
General				
State Support Special				
Federal				
Other Special	834,289		834,289	
TOTAL	834,289		834,289	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	834,289		834,289	
TOTAL	834,289		834,289	

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS MEMBERS

Board of Dental Examiners (824-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

There are 8 Board members--7 dentists and 1 dental hygienist. When clinical licensure examinations are administered by the Board as an independent testing entity, i.e., not through any affiliation with a regional testing entity, Board members are paid \$700-\$900/day for administering these clinical licensure examinations (73-9-43). Members receive per diem in the amount of \$40/day for all other business handled on behalf of the Board (73-9-43).

B. Estimated number of meetings FY 2017:

4-6 regular meetings; 2-3 meetings designated for public hearings; 7-8 days administering clinical licensure examinations; 5-10 additional days for the President, Vice-President, and Secretary to conduct business in their capacities as officers of the Board.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Alford, DDS, William L.	Senatobia, MS (District 1)	Barbour	7- 1- 2011	6 Years
2. Conaway, Jr., DMD, Frank L.	Bay St. Louis, MS (District 5)	Bryant	7- 1- 2015	6 Years
3. Harkins, DMD, Robert Michael	Clinton, MS (District 4)	Bryant	7- 1- 2015	6 Years
4. Irons, DDS, Roy L.	Gulfport, MS (State-at-Large)	Bryant	7- 1- 2014	6 Years
5. Moore, Jr., DDS, Tobie Delton	Woodville, MS (District 6)	Bryant	7- 1- 2016	6 Years
6. Porter, DDS, Steven Mark	Columbus, MS (District 1)	Bryant	7- 1- 2016	6 Years
7. Richoux, RDH, Laura Currie	Biloxi, MS (State-at-Large)	Bryant	7- 1- 2015	6 Years
8. Scarbrough, DMD, A. Roddy	Richton, MS (District 3)	Barbour	7- 1- 2011	6 Years

Identify Statutory Authority (Code Section or Executive Order Number)*

Miss. Code Ann. Sections 73-9-1 through 67, with Section 73-9-7 stipulating Board appointments/confirmation and 73-9-13 duties/powers

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61070000 Travel-Related Meeting Registration	9,353	4,500	4,500
Total	9,353	4,500	4,500
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods & Services	484	500	500
61110000 Postal Services	3,225	3,225	3,225
Total	3,709	3,725	3,725
C. Public Information (61300xxx-61310xxx)			
61300000 Advertising & Public Information	500		
Total	500		
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental	79,147	79,147	79,147
61420000 Equipment Rental	4,807	4,807	4,807
Total	83,954	83,954	83,954
E. Repairs & Service (61500xxx)			
61500000 Repair & Maintenance Services (Plants & Copiers)	6,351	6,350	6,350
Total	6,351	6,350	6,350
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
61600000 Interagency Fees (SAAS, MMRS, Department of Audit, MS Attorney General, SPB, Etc.)	5,095		
61670000 Legal and Related Services (Attorneys, Court Costs, Notary Fees, & Witness Fees)	76,823	91,000	81,552
61680000 Medical and Dental Services		29,000	29,000
61690000 Fees and Services--Other Fees & Temporary Employment	26,360	26,473	26,473
Total	108,278	146,473	137,025
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees & Services (Tort through the State, Contents through State Farm, and E&O through Carroll & Carroll)	1,507	1,507	1,507
61705000 Banking & Credit Card Fees	340	340	340
61710000 Membership Dues	6,410	6,460	6,879
Total	8,257	8,307	8,726
H. Information Technology (61800xxx-61890xxx)			
61830000 IT Professional Fees--Outside Vendor (Cross Road Consulting, Inc.)	15,887	28,000	22,000
61836000 Outsourced IT Solutions--Outside Vendor (Thomson-Reuters for CLEAR Reports--Background Checks)	210	1,260	1,260

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
61839000 Software Acquisition/Maintenance--Outside Vendor (Metrix Solutions, Etc.)	1,491	3,000	1,000
61848000 Maintenance/Repair of IT Equipment--Outside Vendor (Pileum Corporation)	14,400	3,280	3,280
61850000 Payments to ITS for All IT Services	25,267		
Total	57,255	35,540	27,540
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	277,657	288,849	271,820
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	277,657	288,849	271,820
Total Funds	277,657	288,849	271,820

**SCHEDULE C
COMMODITIES**

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building & Construction Materials & Supplies (Signs & Sign Materials, Hardware, Plumbing, & Electrical Supplies)	30	25	25
Total	30	25	25
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials	295	500	500
62085000 Office Supplies & Materials	4,109	4,000	6,000
62100000 Printing Costs & Supplies	451	3,500	4,500
62400000 Furniture & Equipment Less than Capital Outlay Threshold	28,536	1,000	1,000
Total	33,391	9,000	12,000
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62115000 Parts & Accessories--Office, IT & Other Equipment	1,408	1,000	1,000
Total	1,408	1,000	1,000
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62040000 Food for Business Meetings	2,156	2,500	2,500
62075000 Lawn, Farm & Garden Supplies			
62078000 Other Miscellaneous Supplies	37	200	200
62415000 Computers & Computer Equipment Less than Capital Outlay Threshold	4,899	2,275	3,275
Total	7,092	4,975	5,975
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	41,921	15,000	19,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	41,921	15,000	19,000
Total Funds	41,921	15,000	19,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Dental Examiners (824-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Konica/Minolta BizHub Copier/Scanner/Fax/Printer					1	11,000
Total						11,000

D. IS Equipment (DP & Telecommunications) (63200100)						
HP Color LaserJet Duplex Desktop Printers (R)			6	2,850		
SurfacePro 4 Tablets for Investigators (R)			3	4,680		
Dell Latitude Notebook Computer for Director (R)			1	1,595		
Dell Optiplex 3040 Small Factor Workstations (R)			4	3,800		
Dell PowerEdge File Server (R)					1	7,000
HP Color LaserJet Duplex Network Printer (R)					1	3,000
Dell All-in-One Computers for Conference Room (R)			14	8,075		
Total				21,000		10,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				21,000		21,000
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds				21,000		21,000
Total Funds				21,000		21,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board of Dental Examiners (824-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Board of Dental Examiners (824-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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C. Grants to Non-Government Instns & Inds (67202xxx, 67030xxx, 67152xxx)			
67020000 Professionals Health Network Disbursements	71,000	71,000	71,000
Total	71,000	71,000	71,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	71,000	71,000	71,000

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	71,000	71,000	71,000
Total Funds	71,000	71,000	71,000

NARRATIVE
2018 BUDGET REQUEST

Board of Dental Examiners (824-00)

Name of Agency

BACKGROUND:

The Mississippi State Board of Dental Examiners (hereinafter referred to as "the Board") is a one hundred percent (100%) special fund agency which operates solely from license, registration, application, and various other fees collected from dentists, dental hygienists, and radiology permit holders, and which receives its spending authority through a lump-sum appropriation. The Board receives no grants or other monies of any kind whatsoever from the State of Mississippi or federal government. The Board is comprised of eight (8) members, each of whom is appointed by the Governor to a six-year, non-consecutive term. Six (6) dentist members are appointed from the six (6) dental districts; one (1) dentist member is appointed from the state-at-large; and one (1) dental hygienist member is appointed from the state-at-large.

Mississippi law prescribes that the Board oversee the examination, licensure, registration, and regulation of dental health care professionals. The Board is responsible for the administration of the licensure examinations each year, and the number of applicants taking these examinations has changed dramatically, especially in view of the Board's affiliation with the American Board of Dental Examiners (ADEX), a national licensure examination development agency, Commission on Dental Competency Assessments (CDCA) which formerly was known as the North East Regional Board of Dental Examiners (NERB), and Southern Regional Testing Agency (SRTA), both regional testing agencies. Formerly, the Board was a founding member of the Council of Interstate Testing Agencies (CITA), a regional testing agency; however, during FY 2012, the Board terminated its membership in CITA, albeit the Board continues to recognize CITA's dental and dental hygiene clinical licensure examinations. In addition to its one (1) American Dental Association (ADA) accredited dental school, the University of Mississippi Medical Center School of Dentistry (UMC School of Dentistry), Mississippi has five (5) ADA-accredited dental hygiene schools, and each year the Board has an increasing number of graduating dental hygienists who make application to participate in the clinical licensure examinations. Mississippi's ADA-accredited dental hygiene schools are: Meridian Community College (MCC), Mississippi Delta Community College (MDCC), Northeast Mississippi Community College (NEMCC), Pearl River Community College (PRCC), and the University of Mississippi School of Health-Related Professions (UMC-SHRP).

Additionally, Mississippi has three (3) ADA-accredited dental assisting schools, and upon graduating from these schools, these dental assistants make application with the Board for radiology permits allowing them to take radiographs in a dental office. Mississippi's ADA-accredited dental assisting schools are: Hinds Community College (HCC), Meridian Community College (MCC), and Pearl River Community College (PRCC). The Board also has approved sixteen (16) radiology permit seminar locations, all of which have increased SIGNIFICANTLY the number of dental assistants applying for radiology permits. The approved radiology permit seminar locations are: Accelerated Dental Assisting Academy (ADAA) at its Biloxi, MS, Gulfport, MS, and Madison, MS locations; Antonelli College (AC) at both its Hattiesburg, MS and Jackson, MS locations, Concorde Career College (CCC) at its Southaven, MS location, Delta Technical College (DTC) at both its Horn Lake, MS and Ridgeland, MS locations, Hinds Community College (HCC), Louisiana State University (LSU), Meridian Community College (MCC), Mississippi Gulf Coast Community College (MGCCC), Northeast Mississippi Community College (NEMCC), Pearl River Community College (PRCC), R&B Dental Assisting School at locations throughout the State, and Taylor Dental Assisting School (TDAS).

In FY 1994, the Board began issuing licenses to dentists and hygienists on the basis of credentials in addition to its traditional process of licensure through examinations. In light of the credentialing process and the Board's affiliation with ADEX, CDCA, SRTA, and CITA, the dental and dental hygiene licensure process is ongoing throughout the year. The Board also has increased its regulatory, licensing, and permitting functions, which include verifying and issuing parenteral conscious sedation permits, enteral conscious sedation permits, general anesthesia permits, dental specialty licenses, and radiology permits to dental assistants administering radiographs. These functions require additional site visits and reporting requirements, and the permitting function, alone, increases steadily. The Board has begun requiring operators of mobile dental units/portable dental operations to submit applications to the Board, the approval of which involves initial and periodic site visits throughout the State. Additionally, the Board continues to consider, from time-to-time, whether to allow licensed Mississippi dental hygienists to administer local anesthesia under the direct supervision of licensed Mississippi dentists. Should this additional responsibility be allowed for licensed dental hygienists, it will involve issuance and renewal of local anesthesia permits, thus increasing the Board's licensure/permit responsibilities.

The increase in the number of licensed professionals within the dental profession has expanded the workload of the Board. Each professional must be registered with the Board on an alternating biennial basis, and this registration function has increased substantially during the past twenty (20) years. The Board currently has jurisdiction over 1,562 dentists, 3 provisional dentists, 1 provisional teaching dentist, 284 dental specialists, 1,645 dental hygienists, 1 provisional teaching dental hygienist, 3,782 radiology permit holders, 54 general anesthesia permit holders, 38 parenteral conscious sedation permit holders, and 66 enteral conscious

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sedation permit holders, all of whom have been granted licenses/permits to practice dentistry and dental hygiene, administer radiographs, and/or administer anesthesia, respectively, in the State Mississippi.

Concomitant with the increasing complexities associated with all aspects of regulating the dental profession for the benefit of the citizens of the State of Mississippi, the Board has assumed a myriad of additional duties and responsibilities since its inception. For instance, the requirements of the Occupational Safety and Health Administration ("OSHA") have had a significant impact on the dental profession, as this profession has the greatest potential within the medical field for occupational hazards associated with blood-borne pathogens (infections generated by blood, including AIDS). The vast majority of dental procedures cause the patient to bleed, resulting in a potential hazard for the dentist, dental hygienist, dental assistant, and other office co-workers. The Board must assume a leading role in educating dentists and other dental professionals as to the implications of these regulations. Second, the Board must conduct various inspections and hearings associated with non-compliance. Additional manhours are expended in these activities, and based on pending claims, telephone complaints, and written complaints these hours will continue to multiply.

The Board has the legislatively-mandated authority and responsibility to enter any dental office in order to conduct investigations concerning controlled substance regulations, recordkeeping, infection control, etc. Administrative search warrants are executed, and detailed analyses are presented to the Board, many of which result in formal disciplinary actions (e.g., suspending or revoking licenses, requiring additional continuing education and clinical assessments, assessing fines and costs of investigations, ordering the surrender of Drug Enforcement Administration [DEA] registration numbers to preclude the practitioner from writing prescriptions for controlled substances, etc.). The predominant areas of complaints have been in (1) personal impairment; (2) abuse of prescription writing privileges with respect to controlled substances; (3) prescribing outside the scope of practice; (4) non-compliance with OSHA and CDC guidelines with respect to infection control practices, etc.; (5) insurance and Medicaid fraud; (6) poor or inadequate patient treatment and care; (7) misleading the public through false and/or deceptive advertising; (8) allowing unlicensed personnel to perform functions which must be performed either by licensed Mississippi dentists or dental hygienists; (9) practicing outside the scope of dentistry; (10) illegally practicing dentistry or dental hygiene without having been issued a license to do so; (11) administering anesthesia without the requisite permit; (12) poor or inadequate recordkeeping; and (13) non-compliance with continuing education and Cardiopulmonary Resuscitation guidelines.

In addition to its regulatory, permitting, and licensure functions, the Board is required to maintain records and track compliance of Board orders for reporting purposes. For example, the National Practitioner Data Bank (NPDB), American Association of Dental Boards (AADB), and Drug Enforcement Administration (DEA) require additional reporting and tracking of statistical data involving any actions taken against a licensee, and the Board has implemented regulations involving controlled substances, continuing education, advertising, cardiopulmonary resuscitation, infection control, general anesthesia and parenteral/enteral conscious sedation, radiology, credentialing, advertising, public records access, patient recordkeeping, active status, licensure for insurance claims analysis, mobile/portable dental units, investigative rules of procedure, etc., all of which impact the tracking of complaints received, investigations conducted, and injunctions issued. Also, the Board must schedule or conduct seminars pertaining to radiology procedures in order to issue these permits to dental assistants and must, when deemed necessary, actually administer the relevant examinations. Concomitant with graduation from the State's ADA-accredited dental, dental hygiene, and dental assisting schools, the Board's Executive Director conducts seminars and webinars throughout the year regarding the Board's laws/regulations and licensure to assist these potential licensure and permit candidates through the transition of becoming fully licensed/permitted to practice in Mississippi. These seminars/webinars also provide vital information insofar as compliance with the Board's laws/regulations and how to avoid becoming the subject of a Board disciplinary action. It is envisioned that the webinars also will be offered for those candidates who reside outside the State of Mississippi or who may have difficulty traveling to the Board's conference facilities in Jackson, MS. Furthermore, the Board conducts and/or sponsors controlled substances and ethics seminars as a means of educating practitioners as to techniques used by "doctor shoppers" and other abusers of controlled substances and/or violations of the codes of ethics for the dental and dental hygiene professions. At its 08/06/2010 meeting, the Board amended Regulation 45 (Cardiopulmonary Resuscitation) to require a minimum of one (1) fully functioning Automated External Defibrillator (AED), or equivalent defibrillator, in all dental offices on or before 07/01/2012; consequently, additional resources and manhours have been, and will be, expended toward ensuring this mandate has been fulfilled for the safety of Mississippi's dental patients. At its 04/01/2016 meeting, the Board amended Regulation 35 to require, effective 07/01/2017, that every dentist licensed by the Board who prescribes, administers, or dispenses any controlled substance within the State of Mississippi, or who proposes to engage in the prescribing, administering, or dispensing of any controlled substance within the State of Mississippi, must be registered with the Mississippi Prescription Monitoring Program (PMP). Additionally, once registered with the PMP, Mississippi licensed dentists are required to adhere to all guidelines, protocols, and restrictions adopted by the PMP, inasmuch as failure to do so shall subject the Mississippi licensed dentist to disciplinary action. This most important amendment to Regulation 35 will require additional investigative manpower, resources, and time to ensure compliance with PMP registration.

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Throughout the years, many changes have been effected to the Mississippi Dental Practice Act, only one of which was the requirement that the Board act as the collecting authority for an additional renewal assessment which is transmitted to the Professionals Health Network (PHN) to allow participation by impaired dental professionals to timely effect their return to the ethical and productive practices of dentistry and dental hygiene in our State. As such, this has created an additional workload on the Board insofar as the collection, accounting, and transfer of these funds must be completed in an accurate, timely, and efficient manner. Currently, the Board mandates that all licensed dentists and dental hygienists who wish to renew their licenses/permits remit a biennial fee of \$50 for administration of the PHN. Additionally, during the 2013 Legislative Session, SB 2419 was passed, which amended Miss. Code Ann. § 73-9-24, requiring all professional regulatory boards to promulgate rules and regulations to effect provisional licensure for members of the military and their spouses. The Board effected this mandate through amendment of Board Regulation 7 at its 04/25/2014 meeting. This new application mechanism requires additional work on behalf of the Board in verifying these military and military spouse applications to ensure compliance.

The Board schedules frequent meetings to investigate the validity of complaints, report on complaints which have been assigned to the appropriate investigative committee, approve or reject licensure and permitting requests, oversee and regulate continuing education and cardiopulmonary resuscitation requirements, conduct the routine business of the Board, etc. Furthermore, the Board designates two (2) separate testing sessions (totaling approximately one [1] week) each year to administer clinical examinations for dental and dental hygiene licensure. Twenty-two (22) to twenty-four (24) additional days are scheduled for subcommittee meetings, on-site visits, investigations, administrative hearings, compliance audits, etc. The Board strongly feels, too, that time associated with administrative hearings may increase sharply in upcoming years.

SALARIES, WAGES & FRINGE BENEFITS:

Throughout the Board's FY 2018 budget request, every effort has been taken to ensure the Board operates at the same, or slightly reduced, spending levels as compared to FY 2016 actual and FY 2017 anticipated; however, certain increases have been deemed by the Board as intrinsic to its continuing mission fulfillment. The Salaries category notes the largest increases, inasmuch as the Board, once again, is requesting approval to realign its Executive Director's starting and ending salaries, as well as the addition of two (2) full-time, permanent investigative positions (which will bring the Board's total staffing complement to nine [9]), and reclassification of one current investigative position to Licensing Investigator Supervisor to provide an assured upward growth pathway for seasoned Board investigators. The Board's reasoning for these badly needed increases are explained in more detail in the Decision Unit section of this budget request; as such, please refer to that section for those justifications; however, please note the following table delineating the base salaries plus fringe benefits (at the rate of approximately 28%) as an aid in determining the Board's current and requested salary requirements.

Executive Director, Dental Examiners (REQUESTED):
Deputy Director, Dental Examiners (CURRENT):
Staff Officer II (CURRENT):
Licensing Investigator Supervisor (REQUESTED):
Licensing Investigator IV (CURRENT):
Licensing Investigator IV (CURRENT):
Licensing Investigator IV (REQUESTED):
Administrative Assistant VI (CURRENT):
Special Projects Officer III (CURRENT):



Per diem expenditures for the Board are projected at the statutory rate of \$40 per day for each Board member for an average of twelve (12) regular business and subcommittee meetings/administrative hearings, twenty-two (22) days of additional Board business (e.g., on-site visits, investigations, compliance audits, examination review/coordination, etc.) to be conducted by the President, Vice-President, Secretary-Treasurer, or various other daily business conducted by Board members during the fiscal year. A STRONG need remains for this funding requirement if the Board is to timely and thoroughly perform legislatively and federally-mandated responsibilities. Therefore, the Board is requesting \$3,680 in the salaries category for per diem payments to Board members. Sufficient funding in this category for per diem payments is extremely critical to the Board's operations. Although the Board expended \$1,550 in per diem for FY 2016, the Board feels that sufficient spending authority should be available to meet all anticipated and unexpected meeting/hearing contingencies. Consequently, during each fiscal year the Board allots \$3,680 for per diem to cover all such contingencies.

TRAVEL:

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An increase in estimated in-state travel expenditures for FY 2018 over actual FY 2016 and anticipated FY 2017 has been requested due in very large part to the requested addition of two (2) full-time, permanent investigators who will spend much of their time traveling throughout the State of Mississippi investigating complaints, gathering and verifying patient records, and performing periodic anesthesia, mobile dental unit, infection control, and disciplinary site visits, inasmuch as the Board foresees moving from more of a "reactive" regulatory agency to one of being "proactive" in its responses to serving the needs of Mississippi's dental patient population. Bear in mind, as well, that travel funds also are used to reimburse Board members and staff for other expenses associated with presenting statewide seminars and in other areas of conducting the Board's business, and for attending in-state and out-of-state dental regulatory meetings so that Mississippi may remain constantly abreast of the activities (legal, disciplinary, and regulatory) of other state dental boards as a means of tracking and preparing for various national trends associated with the dental profession.

CONTRACTUAL SERVICES:

Certain reductions have been envisioned for the Contractual Services category to assist in defraying the overall increases being requested in other budget areas due to the critical realignment, staff additions, and reclassification being requested. The following paragraphs provide more detail regarding the Board's Contractual Services expenditures during FY 2016, anticipated for FY 2017, and requested for FY 2018.

No monies have been set aside in the Interagency Fees category for both FY 2017 anticipated and FY 2018 requested, due to 2016 legislation prohibiting State agencies from billing each other for services rendered. Prior to the 2016 Legislative Session, there was a long-standing history of State agencies billing other State agencies for services provided to each other; however, during the 2016 Legislative Session, a bill was adopted by both the Senate and House ceasing this practice. In FY 2016, the Board paid \$5,095 in fees to various State agencies excluding the Department of Information Technology Services (ITS) as follows: (a) \$959 to the Mississippi State Personnel Board [MSPB]; (b) \$70 to the Mississippi State Department of Audit [MSDA]; and (c) \$4,066 to the Mississippi Management and Reporting System [MMRS]). However, since this no longer is allowed, the Board has not budgeted funds in this category for State agency payments. Since the 2016 Legislative Session, though, some authorities have expressed concern that amendments may be necessary to allow limited inter-agency billings, etc. If inter-agency billings are allowed in whatever form, the Board feels sufficient spending authority exists in the remainder of its Contractual Services proposals to allow the Board the flexibility to remit payment for inter-agency billings from the Mississippi Attorney General's office, ITS, MMRS, DFA, etc., for legal fees, telephone, web site and e-mail hosting, on-line support, etc.

An estimated \$29,000 has been noted for Medical and Dental Services in the Contractual Services category, albeit no expenditures in this category have occurred for several fiscal years; as such, the Board feels additional information should be provided as to why it continues to set aside this amount each fiscal year for these potential expenditures. Pursuant to Miss. Code Ann. § 73-9-43, Board members must be paid examiners' fees for administering the annual clinical examinations and any required re-take examinations. This amount is established by statute and, effective July 1, 2002, requires that each examiner receive no more than \$700 per day and the Secretary-Treasurer no more than \$900 per day. These amounts reimburse the examiners for the estimated 100 working hours spent by each individual in preparing for and administering these yearly examinations. It is critical that the Board's funding requests be granted in this category. The Board has seen an increase in the number of candidates participating in both the dental and dental hygiene clinical examinations over the past few years, as well as a continuing increase in the complexity of these examinations. Statutorily, the Board has the authority to hire "deputy examiners" and has done so for many fiscal years. These examiners, too, must be reimbursed for these services, and the Board proposes to allocate \$29,000 in fees to dentists as examiner remuneration; however, approval of this anticipated spending authority will be ABSOLUTELY NECESSARY for the Board to fulfill its legislative mandate toward continuing to administer one of the most reliable, ethical, and all-encompassing clinical examinations. For the 2005-2006 examination cycle, the Board became one of the founding members of the Council of Interstate Testing Agencies (CITA), which is a regional testing agency whose mission is to administer dental and dental hygiene clinical examinations to candidates in all member states. During FY 2012, the Board terminated its membership in CITA and became a member of the Southern Regional Testing Agency (SRTA) and Commission on Dental Competency Assessments (CDCA), both of which are regional testing entities, and the Board renewed its affiliation with the American Board of Dental Examiners (ADEX), which is a clinical examination development agency. Additionally, the Board began recognizing the ADEX, SRTA, and CDCA dental and dental hygiene clinical examinations as of 01/01/2012. For FY 2014 and beyond, the Board has determined that it will continue to utilize the services of CDCA for the logistical and technical support necessary to administer its annual clinical examinations; however, the utilization of CDCA may, or may not, continue each year. Consequently, the Board MUST anticipate that it may be the sole source for remunerating examiners for these legislatively-mandated clinical examinations.

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Ideally, membership in a regional concept is an excellent move for the continued protection of the citizens of this State and enhanced freedom of movement among dental professionals, not only in ADEX/SRTA/CDCA member states, but also in non-member states which recognize these clinical examinations for candidates seeking licensure by examination in those states. At this time, forty-six (46) states recognize the results of the ADEX/SRTA/CDCA clinical examinations. Further, this enhanced freedom of movement among dental professionals is envisioned by the Board as a step toward helping alleviate a lack of dental care in Mississippi's under-served areas. During the conduct of the clinical examinations, CDCA remunerates this Board's members to administer the clinical examinations each time they are administered in our State (approximately 2 times each year, totaling one week). Although Mississippi is pleased with its continuing relationship with CDCA as a logistical and technical resource, it continues to be IMPERATIVE that funding in this category be anticipated and approved, inasmuch as Mississippi may decide during FY 2018 that it wishes to be recognized as a sole-source testing entity. Should this occur, the Board would need the appropriate spending authority in this category to pay its members to once again administer a solely Mississippi-sourced clinical examination, for which it is mandated by law to administer on an annual basis. As such, this budget request must reflect a continuing anticipation/need for spending authority in this category, although it is not immediately envisioned that these funds will be utilized solely for this purpose.

Insofar as the Other Contractual Services category, funding is used to pay the Board's State-mandated torts claims insurance contribution (for which the Board already has received its FY 2017 billing, thereby indicating this inter-agency payment may not be part of the aforementioned 2016 legislation prohibiting State agencies from billing each other), as well as the fidelity bonds required, pursuant to Miss. Code Ann. § 73-9-13, for the Board's Secretary and Executive Director, and the annual contents insurance premium to protect the Board's furniture, fixtures, and equipment in the unfortunate event a catastrophe should occur affecting the Board's offices. In FY 2016, the Board paid \$612 for its contents insurance through State Farm Insurance Company, \$515 for its errors and omissions insurance through Carroll & Carroll Insurance Company, and \$380 to the Department of Finance and Administration (DFA) for its annual torts claims assessment. These payments are projected to remain fairly constant over the next couple of fiscal years; thus, no additional spending authority is being requested for this category.

For the Information Technology category, substantial expenditures are envisioned for IT Professional Fees—Outside Vendor for both FY 2017 and FY 2018. The Board had made plans during FY 2016 and FY 2017 to enhance its on-line portal presence and availability of on-line functions for the Board's current licensees and permit holders, as well as licensure and permit candidates. In addition to enhancing its on-line portal presence, the Board also had planned various enhancements to its web site licensure statistics pages. On-line portal enhancements include, but are not limited to, requiring all dentists and dental hygienists to enter continuing education information for auditing purposes and moving all fee-based applications and forms to the on-line portal, not only to allow current licensees and permit holders and candidates for licensure, etc., greater flexibility in completing these applications and forms and to submit payments via credit and debit cards, but also to strengthen internal controls by ensuring less cash is handled by the Board's staff. Enhancements to the Board's web site statistical pages included questions regarding the provision of dental services to patients on Medicaid, MississippiCAN, CHIP, etc., as well as providing dental services in prisons, charitable environments that are completely not-for-profit, FQHCs, etc. In FY 2016, the Board expended funds toward enhancing and troubleshooting its current database to begin facilitating the revampment of its web site and on-line presence, and toward that end, the Board purchased a block of support time, at a reduced hourly rate and which carries forward until the time block is exhausted, to assist the Board in implementing its various initiatives. Although the Board had scheduled time, resources, and funds during FY 2016 to begin much of the aforementioned additional enhancements, quite unfortunately, and much to the Board's surprise and dismay, pursuant to information received from the Department of Information Technology Services (ITS), the Board was forced to delay these on-line portal and statistical web page enhancements due to ITS phasing out its Apache and Domino servers, both of which house the Board's on-line portal operations and web site. Rather than pursue its planned enhancements, the Board was forced to amend its priorities by securing programmers to completely revamp its web site, on-line portal processes already being utilized by the Board, web site licensee search feature upload, and current web site statistical information upload. Reprogramming these existing activities must take place during FY 2017 and FY 2018 before the Board can revisit its "wish list" for on-line portal and web site enhancements, inasmuch as the Board has been given a phase-out timeline by ITS. It is imperative that sufficient spending authority be available to the Board to make not only the mandated changes to its existing on-line and web site presence, but also for its envisioned enhancements to these activities.

During FY 2016, the Board began utilizing Thomson Reuters to perform background checks (CLEAR) on all applicants for dental licenses, dental hygiene licenses, and radiology permits. Additionally, whenever dentists and dental hygienists (currently, radiology permit holders cannot request reinstatement of voided permits) request license reinstatement, a CLEAR background check is performed to determine the presence of any adverse information prior to approving reinstatement requests. This is the same tool utilized by the Mississippi Bureau of Narcotics (MBN), and it has proven a most valuable resource in comparing information provided by licensure/permit candidates on their applications to their actual educational/legal history insofar as

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adverse information is concerned. At present, the Board anticipates these fees to remain constant at \$105/month for both FY 2017 and FY 2018.

As will be seen in the Capital Outlay–Equipment section of the Board's FY 2018 budget request, the Board plans upgrades/replacements of its office and conference room computers during FY 2017, which require purchasing its typical annual software renewals as well as upgrades for WordPerfect, the Microsoft Office suite, etc. During FY 2016, the Board expended funds for annual renewal of NetOp used on each computer during Board meetings, annual renewal of SmartNet and Symantec Backup Exec for nightly file server backups, annual renewal of its Symantec EndPoint Protection for virus protection, etc., on all Board computers, and on-line purchases of graphics software upgrades utilized for Board reports and newsletters, etc. In addition to the aforementioned annual software renewals, a somewhat greater expenditure for software is envisioned for FY 2017 due to computer replacements/upgrades as compared to FY 2018; however, inasmuch as the Board wishes to make the most of its current software and that which is available on the open market, it does envision modest expenditures for software upgrades/renewals during FY 2018, including, but not limited to, its usual annual software renewals.

Funding in the Maintenance/Repair of IT Equipment–Outside Vendor must be reserved for all costs associated with maintenance agreements for the Board's information services equipment (e.g., personal computers, network, printers, etc.). Each fiscal year the Board purchases reduced hourly blocks of time with a local computer/software company approved by ITS to provide computer assistance, troubleshooting, and installation when these services cannot be performed by Board staff, and unused hours from these purchases carry forward until exhausted. As noted, these maintenance agreements are executed based on a reduced hourly cost, and it is more cost-effective for the Board to utilize such maintenance agreements when covered services cannot be performed by the Board's Executive Director or staff. Continued purchases of reduced hourly time blocks are planned for both FY 2017 and FY 2018, and it is anticipated the spending level will remain consistent for each fiscal year and less than expenditures in FY 2016, since a large block of time still remains from the FY 2016 purchase which will be utilized during installation of the planned computer/software replacements for FY 2017.

Further, in addition to Contractual Services expenditures for reprogramming its on-line portal, web site, licensee search features, and web site statistical pages, the Mississippi Prescription Monitoring Program (PMP) appeared at the Board's 01/22/2016 meeting seeking financial support to continue the PMP's operations, inasmuch as certain grant monies no longer are available. During its 01/22/2016 meeting, the PMP indicated the Board's pro rata share to ensure the PMP's continuing operations will be approximately \$27,000 per year. The Board authorized the expenditure of these funds, inasmuch as utilization of the PMP is an integral part of the Board's investigative process. As noted previously, at its 04/01/2016 meeting, the Board mandated that dentists register with the PMP to help alleviate suspected drug shoppers in the dental office. Sufficient spending authority must be available to the Board for its mandated PMP operational payments, as well as for all IT-related envisioned/required expenditures.

COMMODITIES:

A few increases in the Commodities category are envisioned as being needed for additional investigative positions and the requisite office supplies, printing, and various equipment-related items needed to support a larger staffing complement for the Board. During FY 2016, the Board finished upgrading the furniture and fixtures for its main offices, most of which were expended from the Commodities category, inasmuch as these items fell below the threshold for Capital Outlay-Equipment. The Board's had terribly outdated furniture and fixtures, most of which dated back to the mid-1980s and no longer were functional for the Board's needs.

CAPITAL OUTLAY–EQUIPMENT:

Although the Board is requesting the addition of two (2) investigative positions, it is NOT requesting an increase in the Capital Outlay-Equipment category over what has been requested in this category since FY 2003, e.g., \$21,000, albeit the Board plans on various computer-related replacements and the replacement of a Konica/Minolta BizHub copier/fax/scanner/printer which has been in use (and served the Board quite well) for several fiscal years.

SUBSIDIES, LOANS & GRANTS:

As mentioned earlier in this budget request, during the 2000 Legislative Session, the Board was mandated via Miss. Code Ann. §73

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-9-43 to assess an additional renewal amount sufficient to ensure participation in the Professionals Health Network (PHN). Furthermore, the Board must collect and subsequently transfer these funds to the PHN. The Department of Finance and Administration (DFA) and the Legislative Budget Office (LBO) informed the Board that it must transfer these funds via expenditures from its Subsidies, Loans & Grants category, as no further instructions regarding such transfers were placed in the Code section addressing this issue.

Since inception of this amendment to Miss. Code Ann. § 73-9-43, the Board had mandated this renewal assessment for all currently licensed Mississippi dentists. At its meeting on 06/16/2006, the Board amended Regulation 37 (license renewal and current fee structure) to mandate this renewal assessment for all currently licensed dental hygienists, as well, and additional spending authority was appropriated in this category to allow for the timely transfer of both dental and dental hygiene collections to the PHN. Historically, the Board disburses \$71,000 to the PHN during each fiscal year, and during both FY 2017 and FY 2018, the Board envisions disbursing the same amount to the PHN. If sufficient spending authority is not available in this category for the constantly fluctuating dental and dental hygiene licensee population, there would be no expenditure mechanism for the transfer of these monies, and Mississippi's impaired dental professionals would be prohibited from participation in the program.

CONCLUSION:

In summary, the Mississippi State Board of Dental Examiners is the sole regulatory authority charged with governing the dental profession in the State of Mississippi. From its inception until today, these responsibilities have greatly expanded and become more complex in nature. Confronting and expurgating violations of controlled substances laws, insurance and Medicaid fraud, and the unethical and illegal practice of dentistry in this State are just a few of the roles the Board must assume. The Board respectfully requests your most thoughtful consideration be given to the various appropriation requests outlined in the budget and this narrative. As noted, the Board has endeavored either to request the same level of funding as that either actually spent in FY 2016 or estimated to be expended in FY 2017, albeit it is abundantly clear the Board must request additional spending authority to (a) realign its Executive Director position to enable the Board to not only maintain, but also hire when it becomes necessary, someone of the experience, diligence, and qualities necessary to manage the day-to-day operations of the Board's offices and staff; (b) enhance its investigative unit by two (2) additional investigators to become more proactive in responding to the needs of Mississippi's citizens; and (c) reclassify one investigative position to a supervisory capacity to provide in-house growth opportunities, thus ensuring longer-term employment for the Board's investigative staff. A sufficient lump-sum appropriation is imperative for the continued operation of the Board and its ability to responsibly and productively serve the citizens of the State of Mississippi. If anyone from the Legislative or Executive branches feels additional information or justification is required, please feel free to contact our offices or any member of this Board, as all members are steadfastly supportive of this budget request. Thank you for your consideration.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Conaway, Jr., DMD, Frank L.	Washington, DC	AADB Annual Meeting	2,143	100% Special Fund
Conaway, Jr., DMD, Frank L.	Chicago, IL	AADB/NDEAF Mid-Year Meetings	1,279	100% Special Fund
Dalton, DMD, Frank T.	Washington, DC	AADB Annual Meeting	1,529	100% Special Fund
Dalton, DMD, Frank T.	Chicago, IL	AADB/NDEAF Mid-Year Meetings	1,581	100% Special Fund
Harkins, DMD, Robert Michael	Chicago, IL	AADB/NDEAF Mid-Year Meetings	364	100% Special Fund
Howell, Leah Diane	Washington, DC	AADA & AADB Annual Meetings	2,933	100% Special Fund
Howell, Leah Diane	Chicago, IL	AADA/AADB/NDEAF Mid-Year Meetings	1,799	100% Special Fund
Howell, Leah Diane	Orange Beach, AL	MDA Annual Meeting Presentations	1,153	100% Special Fund
Irons, DDS, Roy L.	Washington, DC	AADB Annual Meeting	1,891	100% Special Fund
Irons, DDS, Roy L.	Chicago, IL	AADB/NDEAF Mid-Year Meetings	447	100% Special Fund
Price, DDS, Donald E.	Washington, DC	AADB Annual Meeting	1,326	100% Special Fund
Richoux, RDH, Laura Currie	Washington, DC	AADB Annual Meeting	1,638	100% Special Fund
Richoux, RDH, Laura Currie	Chicago, IL	AADB/NDEAF Mid-Year Meetings	980	100% Special Fund
Scarbrough, DMD, A. Roddy	Washington, DC	AADB Annual Meeting	1,557	100% Special Fund
Scarbrough, DMD, A. Roddy	Chicago, IL	AADB/NDEAF Mid-Year Meetings	1,202	100% Special Fund
Total Out of State Cost			\$ 21,822	

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Dental Examiners (824-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
61600000 Interagency Fees (SAAS, MMRS, Department of Audit, MS Attorney General, SPB, Etc.)					
Department of Auedit/Interagency Audit <i>Comp. Rate: N/A</i>	N	70			100% Special Fund
MMRS Fees/Interagency MAGIC/SPAHRS <i>Comp. Rate: N/A</i>	N	4,066			100% Special Fund
State Personnel Board/Fees for Agency PINs <i>Comp. Rate: N/A</i>	N	959			100% Special Fund
Total 61600000 Interagency Fees (SAAS, MMRS, Department of Audit, MS Attorney General, SPB, Etc.)		5,095			
61670000 Legal and Related Services (Attorneys, Court Costs, Notary Fees, & Witness Fees)					
Expert Witness Review as Needed/Expert Witness Review in <i>Comp. Rate: N/A</i>	N		12,000	3,552	100% Special Fund
Ingram, Esquire, Stanley T./Legal Services--Prosecutorial Counsel <i>Comp. Rate: \$165/hour</i>	N	72,723	75,000	75,000	100% Special Fund
Rollins, DDS, Gary N./Expert Witness Review in Disciplinary <i>Comp. Rate: Flat Fee</i>	N	4,100	4,000	3,000	100% Special Fund
Total 61670000 Legal and Related Services (Attorneys, Court Costs, Notary Fees, & Witness Fees)		76,823	91,000	81,552	
61680000 Medical and Dental Services					
Alford, DDS, William L./Licensure Examination Administration <i>Comp. Rate: \$700/Day</i>	N		3,500	3,500	100% Special Fund
Conaway, Jr., DMD, Frank L./Licensure Examination <i>Comp. Rate: \$700/Day</i>	N		3,500	3,500	100% Special Fund
Harkins, DMD, Robert Michael/Licensure Examination <i>Comp. Rate: \$700/Day</i>	N		3,500	3,500	100% Special Fund
Irons, DDS, Roy L./Licensure Examination Administration <i>Comp. Rate: \$900/Day</i>	N		4,500	4,500	100% Special Fund
Moore, Jr., DDS, Tobie Delton/Licensure Examination <i>Comp. Rate: \$700/Day</i>	N		3,500	3,500	100% Special Fund
Porter, DDS, Steven Mark/Licensure Examination Administration <i>Comp. Rate: \$700/Day</i>	N		3,500	3,500	100% Special Fund
Richoux, RDH, Laura Currie/Licensure Examination Administration <i>Comp. Rate: \$700/Day</i>	N		3,500	3,500	100% Special Fund
Scarbrough, DMD, A. Roddy/Licensure Examination					

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Dental Examiners (824-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$700/Day</i>	N		3,500	3,500	100% Special Fund
Total 61680000 Medical and Dental Services			29,000	29,000	
61690000 Fees and Services--Other Fees & Temporary Employment					
Express Personnel Services/Temporary Clerical Personnel					
<i>Comp. Rate: \$13.27/Hour</i>	N	26,122	26,473	26,473	100% Special Fund
Mississippi Department of Archives & History/Destruction of					
<i>Comp. Rate: \$4.35/Box</i>	N	13			100% Special Fund
Steven Colston Commercial Photography/Photography Services for					
<i>Comp. Rate: Flat Rate</i>	N	225			100% Special Fund
Total 61690000 Fees and Services--Other Fees & Temporary Employment		26,360	26,473	26,473	
GRAND TOTAL		108,278	146,473	137,025	

VEHICLE PURCHASE DETAILS

Board of Dental Examiners (824-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2016**

Board of Dental Examiners (824-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

Board of Dental Examiners (824-00)

Name of Agency

The Board does not have any Board-owned vehicles. All travel on behalf of the Board is handled through use of its employees' private vehicles. The Board's employees receive the DFA-approved mileage reimbursement rate for using their private vehicles in the conduct of the Board's daily business.

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Board of Dental Examiners (824-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Licensure			
	Ensure Commensurate Salary		
		Salaries	15,000
		Totals	<u>15,000</u>
		Other Special Funds	15,000
Priority # 2			
Program # 1: Licensure			
	Continuing Mission		
		Salaries	103,740
		Travel	10,000
		Contractual	(17,029)
		Commodities	4,000
		Totals	<u>100,711</u>
		Other Special Funds	100,711

Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

Board of Dental Examiners (824-00)

Name of Agency _____

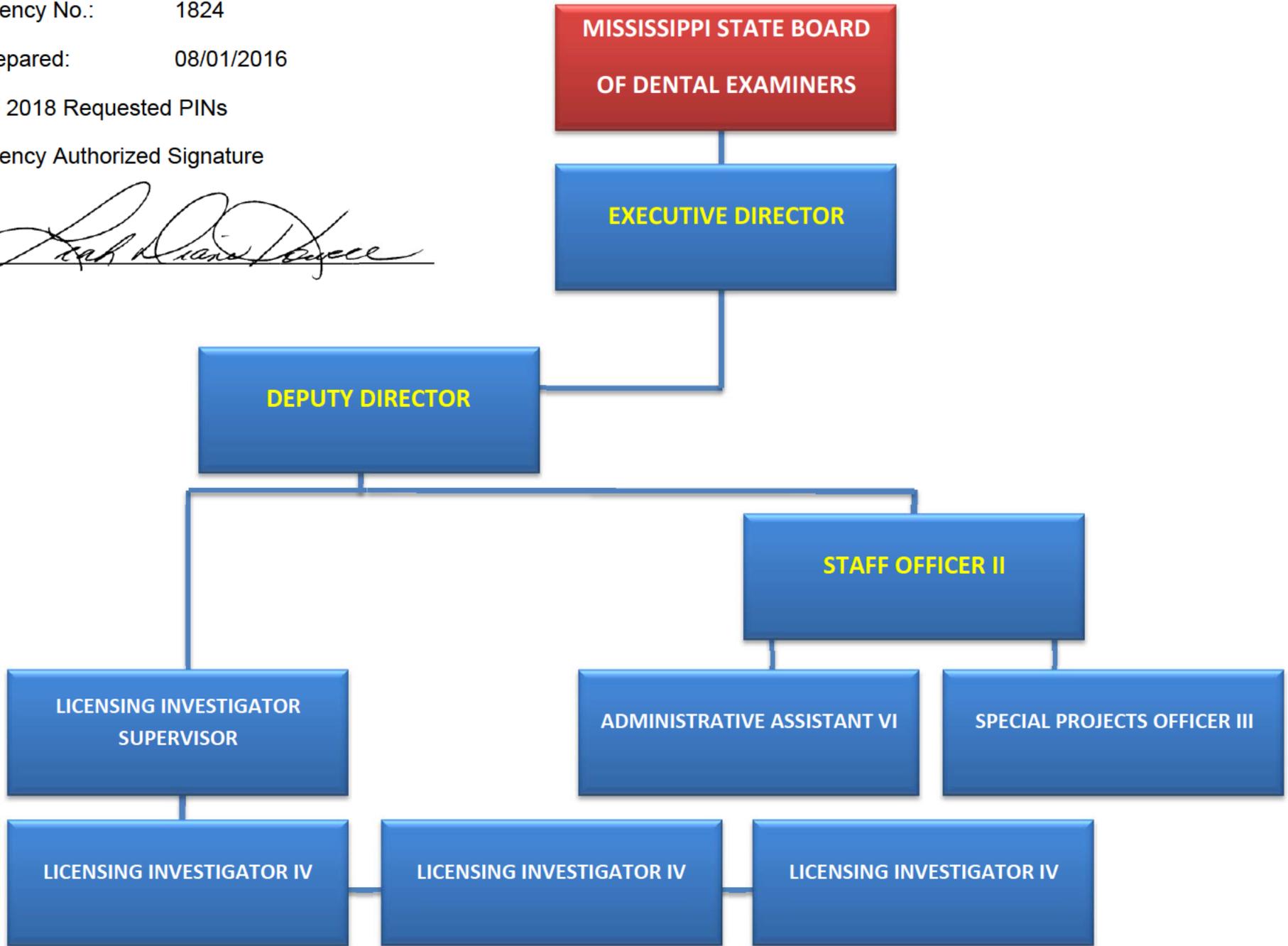
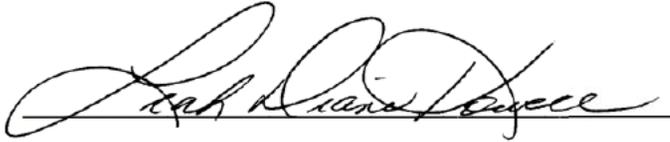
Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

Agency No.: 1824

Prepared: 08/01/2016

FY 2018 Requested PINs

Agency Authorized Signature



Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

Agency Name **Mississippi State Board of Dental Examiners**

Budget Year **2016**

State Support Sources
General Funds Amount Received **0**

State Support Special Funds Amount Received

Education Enhancement Funds	0
Health Care Expendable Funds	0
Tobacco Control Funds	0
Capital Expense Funds	0
Budget Contingency Funds	0
Working Cash Stabilization Reserve Fund	0

Special Funds Amount Received

Fund 3382400000	1,074,478

Fees

Add Rows for Additional Special Funds

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds	Amount Received	Action or results promised in order to receive funds
	0	

Revenue from Tax, Fine or Fee Assessec

Fees	Amount Assessed	See Attached Fee Schedule
		NOTE: Board collects renewals biennially, with dentists renewing in odd-numbered years and dental auxiliaries renewing in even-numbered years. One-half of the renewal collections for each period carry forward to the next FY.
	Amount Collected	1,074,478.0
	Authority to Collect	Miss. Code Ann. Section 73-9-43 and 73-9-61(4) Statute, Board Regulation 37 & Board Order for Fines
	Method of Determining Assessment	Checks, Cash, and Credit/Debit Card via On-Line Portal
	Method of Collection	
	Amt. & Purpose for which Expended	
	Amount	Purpose
	820,990	Ongoing operations of the agency
	Amount Transferred to General Fund	7,300
	Authority for Transfer to General Fund	Miss. Code Ann. Section 73-9-61(4)
	Amount Transferred to Another Entity	71,000
	Authority for Transfer to Other Entity	Miss. Code Ann. Section 73-9-43
	Name of Other Entity	Professionals Health Network
	Fiscal Year-Ending Balance	1,426,428.0

BOARD REGULATION NUMBER 37–LICENSE RENEWAL AND FEE SCHEDULE

Pursuant to the provisions in Miss. Code Ann. §§ 73-9-13, 73-9-19, and 73-9-43, the Board shall establish procedures for the renewal of all licenses and permits issued by the Board and collect in advance all fees as provided for in this Regulation and as currently established by the Board:

Renewal of Licenses and Permits Issued by the Board

All licenses and permits issued by the Board shall be renewed on a biennial basis sixty (60) days prior to November 1. Beginning with the 2005 renewal period, dentists will be renewed for the biennial period 2005-2007 and each subsequent biennial renewal period thereafter. For the 2005 renewal period, dental hygienists and radiology permit holders will be renewed for 2005-2006, and beginning with the 2006 renewal period, these licensees and permit holders will be renewed for the biennial period 2006-2008 and each subsequent biennial renewal period thereafter. A two-month penalty phase shall be effective November 1 for licenses and permits not renewed on or before October 31, and any licenses and permits not renewed on or before December 31 shall be voided on January 1 for a failure to renew.

The payment of the renewal fee by any dentist or dental hygienist who receives a Mississippi license by credentials, or by any dental assistant who receives a Mississippi radiology permit, within the ninety-day (90-day) period prior to September 1, shall satisfy the renewal fee requirements for the renewal period during which licensure or permit status was granted and for the upcoming renewal period beginning September 1 of that current year. The payment of the renewal fee for impaired licensees is mandatory for all currently licensed dentists and dental hygienists.

Current Board Fees

Application for dental license by examination	\$250.00
Application for dental license by credentials	\$2,500.00
Application for dental specialty license	\$300.00
Application for dental institutional, teaching, or provisional license	\$25.00
Application for dental hygiene license by examination	\$150.00
Application for dental hygiene license by credentials	\$750.00
Application for dental hygiene institutional, teaching, or provisional license	\$25.00
Application for general anesthesia permit	\$300.00
Application for parenteral conscious sedation permit	\$300.00
Application for enteral conscious sedation permit	\$300.00
Application for radiology permit	\$60.00
Application for a mobile/portable dental facility	\$300.00
Annual dental license renewal	\$200.00
Annual dental specialty license renewal	\$125.00
Annual dental institutional, teaching, or provisional license renewal	\$200.00
Annual dental hygiene license renewal	\$100.00
Annual dental hygiene institutional, teaching, or provisional license renewal	\$100.00
Annual general anesthesia permit renewal	\$150.00
Annual parenteral conscious sedation permit renewal	\$150.00
Annual enteral conscious sedation permit renewal	\$150.00
Annual radiology permit renewal	\$30.00

Penalty for delinquent renewal of dental licenses; dental specialty licenses; and dental institutional, teaching, and provisional licenses	
November 1 - November 30 (plus renewal fee)	\$50.00
December 1 - December 31 (plus renewal fee)	\$100.00
Penalty for delinquent renewal of dental hygiene licenses and dental hygiene institutional, teaching, and provisional licenses	
November 1 - November 30 (plus renewal fee)	\$25.00
December 1 - December 31 (plus renewal fee)	\$50.00
Penalty for delinquent renewal of radiology permits	
November 1 - November 30 (plus renewal fee)	\$20.00
December 1 - December 31 (plus renewal fee)	\$40.00
Annual impaired practitioner renewal fee	\$25.00
Mobile/portable dental facility follow-up site visit fee	\$150.00
Penalty for non-notification of change of address	\$10.00
Penalty for duplicate renewal forms and certification cards	\$10.00
Duplicate or replacement license or permit	\$20.00
Certified copy of license or permit	\$20.00
Certification of licensure status	\$20.00
Handling fee for non-sufficient funds check	\$50.00
Requests for database information	
Labels and printouts	\$125.00
Diskettes	\$150.00
Radiology examinations administered in Board's office	\$25.00
Dental and dental hygiene licensure examination manuals	\$15.00
Dental and dental hygiene licensure by examination and credentials packets . . .	\$10.00
Laws and/or regulations	
One copy	\$10.00
Additional copies (per copy)	\$5.00
Disciplinary action orders (per copy)	\$5.00
Newsletters (per copy)	\$2.50

Board Regulation Thirty-Seven adopted by the Mississippi State Board of Dental Examiners on September 25, 1992; amended December 8, 1995; amended October 4, 1996; amended May 27, 1997; amended January 23, 1998; amended May 29, 1998; amended May 12, 2000; amended November 3, 2000; amended July 19, 2002; amended May 18, 2003; amended August 5, 2005; amended February 24, 2006; amended June 16, 2006; amended May 13, 2011.