



ADDENDUM to FULL 1 – AGENDA ITEM 5

DATE	November 16, 2018
TO	Dental Hygiene Committee of California
FROM	Anthony Lum, Executive Officer
SUBJECT	Addendum for the Executive Officer's Report

This addendum for the DHCC Executive Officer's Report (Full 1 – Agenda Item 5) contains the following:

- 1) FY 2018-19 Expenditure Report (as of 11/1/2018);
- 2) Current Fund Condition of DHCC Fiscal Reserves (as of 11/1/2018);
- 3) List of BreZE information and projects; and
- 4) List of prior Future Agenda Items and their status.

**DENTAL HYGIENE COMMITTEE - FUND 3140
BUDGET REPORT
FY 2018-19 EXPENDITURE ESTIMATES**

Preliminary FM 03

OBJECT DESCRIPTION	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19				
	ACTUAL EXPENDITURES (MONTH 13)	ACTUAL EXPENDITURES (MONTH 13)	ACTUAL EXPENDITURES (PRELIM 12)	BUDGET ACT 2018	CURRENT YEAR EXPENDITURES 9/30/2018	PERCENT SPENT	PROJECTIONS TO YEAR END	UNENCUMBERED BALANCE
PERSONNEL SERVICES								
Salary & Wages (Staff)	293,185	391,591	374,780	512,000	105,039	21%	423,067	88,933
Statutory Exempt (EO)	91,393	87,156	89,052	82,000	23,154	28%	92,616	(10,616)
Temp Help Reg (907)	53,244	96,293	2,056	57,000	0	0%	0	57,000
Temp Help Reg (Exam Proctors)	0	0	0	2,000	0	0%	0	2,000
Committee Spc 911 Per Diem	1,700	7,100	4,100	0	700	-	4,700	(4,700)
Committee Spc 904, 931, 961 Special Per Diem	0	0	0	24,000	0	0%	0	24,000
Overtime	17,457	9,132	1,162	0	0	-	3,000	(3,000)
Staff Benefits	186,569	238,222	229,317	295,000	63,522	22%	255,848	39,152
TOTALS, PERSONNEL SVC	643,548	829,494	700,466	972,000	192,415	20%	779,231	192,769
OPERATING EXPENSE AND EQUIPMENT								
General Expense	5,432	6,146	5,132	13,000	852	7%	5,600	7,400
Fingerprint Reports	148	0	0	3,000	0	0%	0	3,000
Minor Equipment	2,298	1,690	1,796	0	0	-	2,000	(2,000)
Printing	20,566	32,514	20,610	6,000	3,618	60%	24,600	(18,600)
Communication	5,047	3,677	3,003	7,000	345	5%	4,000	3,000
Postage	15,001	5,411	3,332	16,000	0	0%	8,000	8,000
Insurance	0	10	21	0	0	-	100	(100)
Travel In State	24,187	29,951	21,176	14,000	907	6%	25,000	(11,000)
Training	0	453	0	3,000	0	0%	500	2,500
Facilities Operations	55,849	55,989	59,526	30,000	18,579	62%	57,000	(27,000)
Utilities	0	0	0	1,000	0	0%	0	1,000
C & P Services - Interdept.	0	0	0	24,000	0	0%	0	24,000
C & P Services - External	5,311	15,421	37,946	47,000	7,695	16%	24,300	22,700
DEPARTMENTAL SERVICES:								
Office of Information Services	290,807	328,663	327,690	293,000	0	0%	293,000	0
Administration Services	112,881	128,500	140,830	153,000	0	0%	153,000	0
Interagency Services	0	0	0	30,000	0	0%	0	30,000
Interagency Services w/ Office of Professional Examination Services	5,260	5,372	5,372	0	7,924	-	73,492	(73,492)
Division of Investigation - Internal	2,949	2,760	3,286	5,000	0	0%	5,000	0
Communications Division	7,000	14,446	8,910	11,000	0	0%	11,000	0
Program and Policy Review Division	0	654	7,920	10,000	0	0%	10,000	0
INTERAGENCY SERVICES:								
Consolidated Data Center	235	3	2,183	4,000	153	4%	1,000	3,000
DP Maintenance & Supply	1,591	0	304	3,000	0	0%	1,000	2,000
EXAMS EXPENSES:								
Exam Supplies	0	0	0	8,000	0	0%	0	8,000
Exam Site Rental-Non State	0	0	0	24,000	0	0%	0	24,000
C/P Svcs-External Expert Administration	6,190	4,137	4,370	254,000	0	0%	5,000	249,000
C/P Svcs-External Expert Examiners	0	0	0	25,000	0	0%	0	25,000
ENFORCEMENT:								
Attorney General	46,853	86,463	77,437	47,000	5,535	12%	70,300	(23,300)
Office Admin. Hearings	2,584	8,458	5,645	3,000	0	0%	6,000	(3,000)
Court Reporters	175	175	400	0	0	-	400	(400)
Evidence/Witness Fees	475	0	0	0	0	-	0	0
Vehicle Operations	0	0	0	8,000	0	0%	0	8,000
Major Equipment	0	25,685	0	0	3,590	-	5,000	(5,000)
TOTALS, OE&E	689,598	756,578	736,889	1,042,000	49,198	5%	785,292	256,708
TOTAL EXPENSE	1,333,146	1,586,072	1,437,355	2,014,000	241,613	12%	1,564,523	449,477
Sched. Reimb. - Fingerprints	0	0	0	(5,000)	0	0%	(5,000)	0
Sched. Reimb. - External/Private/Grant	(1,175)	(1,410)	(1,175)	(1,000)	(235)	24%	(1,000)	0
Unsched. Reimb. - Finger Print Fees	(874)	0	0	0	0	-	0	0
Unsched. Reimb. - Probation Monitoring Fee	(14,820)	(12,924)	(16,670)	0	(2,415)	-	0	0
Unsched. Reimb. - Investigative Cost Recove	(8,613)	(6,250)	(8,376)	0	(4,054)	-	0	0
Unsched. - DOI ICR Civil Case Only	0	(360)	0	0	0	-	0	0
NET APPROPRIATION	1,307,663	1,565,128	1,411,135	2,008,000	234,909	12%	1,558,523	449,477
SURPLUS/(DEFICIT):								22.4%

3140 - State Dental Hygiene Fund Analysis of Fund Condition

Prepared 11/1/2018

(Dollars in Thousands)

2018 Budget Act

	ACTUAL 2016-17	CY 2017-18	BY 2018-19
BEGINNING BALANCE	\$ 1,844	\$ 2,014	\$ 1,652
Prior Year Adjustments	\$ 2	\$ -	\$ -
Adjusted Beginning Balance	\$ 1,846	\$ 2,014	\$ 1,652
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent fees	\$ 27	\$ 23	\$ 24
4127400 Renewal fees	\$ 1,557	\$ 1,577	\$ 1,593
4129200 Other regulatory fees	\$ 15	\$ 16	\$ 17
4129400 Other regulatory licenses and permits	\$ 185	\$ 180	\$ 189
4143500 Miscellaneous services to the public	\$ 2	\$ -	\$ -
4163000 Income from surplus money investments	\$ 15	\$ 5	\$ 4
4172500 Miscellaneous revenue	\$ 20	\$ 8	\$ 8
Total Revenues	\$ 1,821	\$ 1,809	\$ 1,835
Total Revenues, Transfers, and Other Adjustments	\$ 1,821	\$ 1,809	\$ 1,835
Total Resources	\$ 3,667	\$ 3,823	\$ 3,487
EXPENDITURES			
1111 Department of Consumer Affairs Program Expenditures (State Operations)	\$ 1,565	\$ 2,044	\$ 2,008
8880 Financial Information System for California (State Operations)	\$ 3	\$ 2	\$ -
9892 Supplemental Pension Payments (State Operations)	\$ -	\$ -	\$ 16
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 85	\$ 125	\$ 146
Total Disbursements	\$ 1,653	\$ 2,171	\$ 2,170
FUND BALANCE			
Reserve for economic uncertainties	\$ 2,014	\$ 1,652	\$ 1,317
Months In Reserve	11.1	9.1	7.2

Lum, Anthony@DCA

From: Napper, Traci@DCA
Sent: Friday, November 02, 2018 1:01 PM
To: Lum, Anthony@DCA
Subject: RE: BreEZe Update Summary

Hi Tony,

Currently DHCC has 66 SIR's and 3 Work Authorizations. Items 1-6 are scheduled for release January 9, 2019. Item 7-8 scheduled for later date in 2019.

SIR's include:

1. Revision to all of the DHCC's website.
2. Creation of the Retired Status Transaction;
3. New Retired License Fee Code;
4. Update DHCC Profile Reports for all license types and transactions;
5. New Hard Card Fingerprints modifier and fee code;
6. Revisions to the WREB/CRDTS Application transaction to reflect the new law requiring 2 years satisfactory completion of the dental hygiene examination given by WREB or CRDTS for the last examination; and
7. 37 correspondence - revision to reflect the new Boards name and any other edits;
8. **Work Authorization for** : Mobile Dental Hygiene Unit, Special Permit and Additional Office Permit – Status deferred until DHCC has established a regulatory package.

If you need a little more detail please advise.

Thank you,
Traci

Future Agenda Items Review: Nov 2018

Future Agenda Item	Status
Out of State (OOS) Local Anesthesia & Nitrous Oxide Req't and determination if OOS course is equivalent to CA	Program will be presented for approval by DHCC at November 2018 meeting.
Citation and Fine for RDH Educational Programs	Obtained statutory authority to cite/fine DHEPs; working on regulations.
RDM (Radiographic Decision Making) & ITR (Interim Therapeutic Restoration) Regs	Draft regulatory language is complete and will be presented to the DHCC for approval. Then will be presented to DBC at their meeting for agreement.
Legislation so that RDHAPs do not have to close their practice should an underserved area status change	Issue will be presented at the LIC Subcommittee meeting.
Business and Professions Code Revisions	Changes are made constantly on an as-needed basis.
FNP Online process (on website)	Once website is revised, will post FNP procedures online.
Add BreZE SPOC onto website	No need, as SPOC is internal. BreZE help line is available.
Report on CA specific pass rates for WREB & CRDTS	Pending to discuss with WREB and CRDTS.
Self-remediation for the CA Law and Ethics Exam	Not OPES or L&Es purpose and function to remediate during exam. Supposed to test for knowledge, not teach a teaching tool.
ENF tracking methods to decrease processing times for cases	Enacted and ongoing to track cases.
Remedial Education programs	This is dependent on the schools to implement. DHCC has no authority to make schools have a remediation program.
Examinations requiring 2nd and 3rd attempts to pass	Pass rates are currently high and there will always be students that take the exam 2 – 3x or more before passing.
Alternative Pathways to Licensure	Future item is pending and to be discussed by DHCC's APL Taskforce in the future.
RDH, RDHAP, and RDHEF List of duties	DHCC has not decided as to whether to create a list for these duties.