

NEVADA STATE BOARD
of
DENTAL EXAMINERS



BUDGET AND FINANCE
COMMITTEE MEETING

SEPTEMBER 13, 2019

9:00 A.M.

PUBLIC BOOK

**Nevada State Board of Dental Examiners
Proposed Budget
FYE 6/30/2020**

Actual Jul '18 - Jun 19	Increase (Decrease) %	Proposed Budget FYE 2020
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Ordinary Income/Expense

Income

40000 · Dentist Licenses & Fees

40100 · DDS Active License Fee	606,471.68	10%	667,000.00	
40102 · DDS Inactive License Fee	34,771.78	5%	36,600.00	
40135 · DDS Activate/Inactive/Suspend	13,800.00	0%	13,800.00	
40136 · DDS Activate Revoked License	1,800.00	0%	1,800.00	
40140 · Specialty License App	2,000.00	10%	2,250.00	
40145 · Limited License App	2,775.00	0%	2,775.00	
40115 · Limited License Renewal Fee	11,100.00	0%	11,100.00	
40146 · Limited License-S Application	1,800.00	0%	1,800.00	
40116 · LL-S Renewal Fee	1,741.67	-10%	1,600.00	
40150 · Restricted License App	600.00	0%	600.00	
40180 · Anesthesia Site Permit App	18,000.00	3%	18,500.00	
40182 · CS/GA/Site Permit Renewals	45,988.73	9%	49,800.00	
40183 · GA/CS/DS or Site Permit Relnp	20,600.00	14%	23,500.00	
40175 · Conscious Sedation Permit Appl	1,750.00	3%	1,800.00	
40170 · General Anesthesia Permit Appl	13,250.00	6%	14,000.00	
40186 · Pediatric Anesthesia Permit	7,000.00	50%	10,500.00	
40184 · Infection Control Inspection	19,500.00	1%	19,700.00	
40212 · DDS ADEX License Application	61,200.00	3%	63,000.00	
40205 · DDS Credential Appl Fee-Spclty	23,400.00	15%	26,400.00	
40211 · DDS WREB License Application	76,800.00	-10%	69,000.00	
40214 · DDS License by Endorsement	40,200.00	10%	44,200.00	
Total 40000 · Dentist Licenses & Fees	1,004,548.86	7%	1,079,725.00	Avg increase from past 4 years

50000 · Dental Hygiene Licenses & Fees

40105 · RDH Active License Fee	217,507.42	5%	228,300.00	
40106 · RDH Inactive License Fee	7,507.48	3%	7,750.00	
40130 · RDH Activate/Inactive/Suspend	11,025.00	-2%	10,800.00	
40110 · RDH LA/N2O Permit Fee	4,100.00	0%	4,100.00	
40224 · RDH ADEX License Application	7,200.00	5%	7,800.00	
40222 · RDH WREB License Application	49,800.00	8%	53,400.00	
40226 · RDH License by Endorsement	9,000.00	0%	9,000.00	
Total 50000 · Dental Hygiene Licenses & Fees	306,139.90	5%	321,150.00	Avg increase from past 4 years

50750 · Other Licenses & Fees

43650 · Reimbursed Investigation Costs	18,222.42	10%	20,000.00	
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40602 · Monitoring Fees	87.50	10%	100.00	
40220 · License Verification Fee	6,075.00	0%	6,075.00	
40227 · CEU Provider Fee	10,000.00	0%	10,000.00	
40225 · Duplicate License Fee	1,150.00	10%	1,250.00	
40555 · Fines	600.00	0%	600.00	
40185 · Lists/Labels Printed	7,633.00	1%	7,700.00	
40600 · Miscellaneous Income	7,546.98	-97%	200.00	
Total 50750 · Other Licenses & Fees	51,314.90	-11%	45,925.00	
Total Income	1,362,003.66	6%	1,446,800.00	
Expense				
68001 · CE Class Expenses	1,793.28	1572%	30,000.00	Free Licensee CE Course
60500 · Bank Charges				
60500-1 · Bank Service Fees	147.80	35%	200.00	
60500-2 · Merchant Fees	37,769.13	-45%	20,795.00	RDH Renewal Year
60500 · Bank Charges - Other	0.00	0	0.00	
Total 60500 · Bank Charges	37,916.93		20,995.00	
68000 · Conferences & Seminars	19,020.48		27,250.00	AADB 3 Bd, 2 Staff x 2 per year \$24000, OSAP 1 attendee 1x year \$1,000, FARB (2) staff \$1750, Misc \$500
63000 · Dues & Subscriptions	10,060.77		14,180.00	AADB \$6785, AADA \$375, Adobe \$600, Lexis/Nexis Law Library \$3660, State Bar, OSAP, Docushare ??, Jurisprudence, Microsoft \$1800, Docushare Monthly Fee.
65100 · Furniture & Equipment	5,147.60		76,700.00	TV's, conference table & chairs, (2) desks, back-up tapes, filing cabinets, lecture stand, flip tables, breakroom table & chairs, Telephone System \$20,000, Data Lines \$5500, Polycom System \$30000
66500 · Insurance				
66500-1 · Liability	5,960.78		6,500.00	Liability & Employee Bond
66500-2 · Workers Compensation	3,253.39		4,120.00	Fixed rate
Total 66500 · Insurance	9,214.17		10,620.00	
66520 · Internet/Web/Domain				
66520-2 · E-mail, Website Services	2,982.00		3,100.00	Fixed Fees, Increase in # staff
66520-3 · Internet Services	3,828.35		5,250.00	Fixed Fee, No longer split with Medical Board upon moving
66520-4 · Jurisprudence Exam Website	198.00		0.00	Moved to dues & subscriptions
Total 66520 · Internet/Web/Domain	7,008.35		8,350.00	
73500 · Information Technology				
73500-1 · Computer Repair/Upgrade	1,805.12		36,250.00	(7) computers, (5) printers, (2) scanners, Server, Windows Software, Install Costs, Docushare Software \$1500 est.
Total 73500 · Information Technology	1,805.12		36,250.00	

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66557 · Moving Expense	0.00		4,000.00	Moving company & incidentals to moving
66600 · Office Supplies	11,010.78	27%	14,000.00	Increase in staff
66650 · Office Expense				
68710 · Miscellaneous Expenses	3,938.59	27%	5,000.00	
68700 · Repairs & Maintenance				
68700-1 · Janitorial	6,000.00		6,600.00	Fixed Fee, \$500 p/m current space; \$650 p/m new space
68700-2 · Copier Maintenance	2,996.97	8%	3,250.00	Increase in staff, increase in copy counts
	0.00		0.00	
Total 68700 · Repairs & Maintenance	8,996.97		9,850.00	
				Board/Hearing Security Service, Alarm Service (\$75 p/m) New Equipment
68725 · Security	1,983.75	95%	3,875.00	\$2195
68715 · Shredding Services	318.50	18%	376.00	\$23 per month plus additional services
68720 · Utilities	4,909.62	15%	5,650.00	Gas & Electric; increase in office space
Total 66650 · Office Expense	20,147.43		9,901.00	
67000 · Printing	6,556.38	10%	7,200.00	
67500 · Postage & Delivery	12,567.50	10%	13,825.00	Increase in postage rates
68500 · Rent/Lease Expense				
68500-1 · Equipment Lease	1,517.56	0%	1,518.00	Fixed Fee
				Curr 3150 sq ft at 1.96. New 5462 sq ft @ 1.93 sq ft, 2nd, 13th, 25th
68500-2 · Office	72,674.14	29%	93,502.00	months free, 3% increase per annum 73% increase in space
68500-4 · Storage Warehouse	2,409.11	39%	3,360.00	Increase in records stored, tapes stored
Total 68500 · Rent/Lease Expense	76,600.81		98,380.00	
75000 · Telephone				
75000-1 · Telephone-Office	2,001.13	0%	2,000.00	
Total 75000 · Telephone	2,001.13		2,000.00	
75100 · Travel (Staff)	352.11	980%	3,800.00	Reno Bd Meetings, Continuing Education, FARB Conference
73550 · Per Diem (Staff)	29.62	800%	270.00	
73600 · Professional Fee				
73600-1 · Accounting/Bookkeeping	17,947.50		22,000.00	Fixed Contracts
73600-4 · Legislative Services	30,857.13		41,143.00	Fixed Contract, prior year was a short year
73600-2 · Legal-General	179,543.15		195,000.00	Einsberg \$125000, Drizin \$70000 Fixed Contracts
Total 73600 · Professional Fee	228,347.78		258,143.00	
73700 · Verification Services	15,159.00	2%	15,465.00	Increase in FBI Fee
72000 · Employee Wages & Benefits				
72100 · Executive Director				
72101 · Executive Director-Wages	124,893.92		128,440.00	2.85% COL increase

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72102 · Exec Dir-Accrued/Used Sickleave	5,740.80		5,905.00
72103 · Exec Dir-Accrued/Used Vacation	4,305.60		4,429.00
Total 72100 · Executive Director	134,940.32		138,774.00
72300 · Credentialing & Licensing Coord			
72301 · Licensing Specialist-Wages	55,556.96		57,125.00 2.85% COL increase
72303 · Lic Spec-Accrued/Used Sickleave	1,945.55		2,014.00
72304 · Lic Spec-Accrued/Used Vacation	370.58		381.00
Total 72300 · Credentialing & Licensing Coord	57,873.09		59,520.00
72132 · Site Inspection Coordinator			
72133 · Admin Assist I-Wages	39,705.92		40,822.00 2.85% COL increase
72137 · Admin I-Accrued/Used Sickleave	1,639.96		1,687.00
72138 · Admin I-Accrued/Used Vacation	537.22		542.00
Total 72132 · Site Inspection Coordinator	41,883.10		43,051.00
72200 · Technology/Finance Liaison			
72201 · Admin Assist II-Wages	48,422.96		50,612.00 2.85% COL increase & duty change 3/1/20
72202 · Admin Assist II-OT	138.24		758.00
72203 · Admin II-Accrued/Used Sickleave	103.68		100.00
72204 · Admin II-Accrued/Used Vacation	-368.64		0.00
Total 72200 · Technology/Finance Liaison	48,296.24		51,470.00
72130 · Public Info & CE Coordinator			
72131 · Administrative-Wages	31,575.92		21,808.00 2.85% COL
72134 · Administrative-OT	302.54		732.00
72135 · Admin-Accrued/Used Sickleave	1,501.47		807.00
72139 · Admin-Accrued/Used Vacation	126.99		0.00
Total 72130 · Public Info & CE Coordinator	33,506.92		23,347.00
72160 · Legal Counsel			
72161 · Legal Counsel-Wages	115,500.08		118,778.00 2.85% COL Increase
72162 · Legal-Accrued/Used Sickleave	4,699.65		4,829.00
72163 · Legal-Accrued/Used Vacation	-2,241.44		0.00
Total 72160 · Legal Counsel	117,958.29		123,607.00
72165 · Legal Assistant			
72166 · Legal Asst - Wages	13,943.34		11,187.00 New Position
72168 · Legal Asst-Accr/Used Sickleave	-385.60		775.00
72167 · Legal Asst-Accr/Used Vacation	0.00		0.00
Total 72165 · Legal Assistant	13,557.74		11,962.00

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Deputy General Counsel				
DGC - Wages	0.00		53,834.00	New Position
DGC - Accr/Used Sickleave	0.00		1,923.00	
DGC - Accr/Used Vacation	0.00		1,923.00	
Total Deputy General Counsel	0.00		57,680.00	
Receptionist				
Receptionist - Wages	0.00		10,054.00	New Position
Receptionist - Accr/Used Sickleave	0.00		0.00	
Receptionist - Accr/Used Vacation	0.00		0.00	
Total Receptionist	0.00		10,054.00	
Investigator-Part Time				
Investigator - Wages	0.00		43,700.00	New Position
Investigator - Accr/Used Sickleave	0.00		0.00	
Investigator - Accr/Used Vacation	0.00		0.00	
Total Investigator	0.00		43,700.00	
72010 · Payroll Service Fees	1,859.38	51%	2,800.00	Increase in staff
72005 · Payroll Tax Expense	7,418.62		10,316.00	Based on gross wages
72600 · Retirement Fund Expense (PERS)	119,043.51		155,715.00	Based on gross wages
65525 · Health Insurance	65,524.40		94,751.00	Fixed Fee
Total 72000 · Employee Wages & Benefits	641,861.61		826,747.00	
72400 · Board of Directors Expense				
73650-5 · BOD Hearing Stipend	3,730.00		4,650.00	3 hearings
72400-1 · Director Stipends	12,470.00		14,400.00	8 Bd meetings, President's review
72400-2 · Committee Mtgs-Stipends	1,440.00		1,840.00	5 meetings
72400-3 · Director Travel Expenses	5,844.97		9,564.00	4 meetings/hearings
72400-9 · Refreshments - Board Mtgs/Hearings	1,665.83	20%	2,000.00	Increase in # of meetings
Total 72400 · Board of Directors Expense	25,150.80		32,454.00	
60001 · Anesthesia Eval Committee				
60001-1 · Evaluator's Fee	11,761.63	0%	11,775.00	
60001-4 · Travel/Misc. Expense	2,209.67	0%	2,200.00	
60001-5 · Calibration Expense	142.76		14,500.00	2 calibration sessions (\$5,000), calibration video expense (\$4,500)
Total 60001 · Anesthesia Eval Committee	14,114.06		28,475.00	
73650 · Investigations/Complaints				
72550 · DSO Coordinator	3,625.00	-100	0.00	In-house investigator pending hire
73650-1 · DSO Consulting Fee	27,100.00	-67%	9,000.00	4 Mths

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73650-2 · DSO Travel/Postage Expense	589.39	0	600.00	In-house investigator expenses included
73651-1 · DSO Review Panel Fee	4,725.00	160%	12,300.00	Increase in # of meetings
73651-2 · DSO Review Panel Travel Expense	1,379.95	100%	2,750.00	Increase in # meetings
Witness Fees & Expenses	0.00		16,000.00	
DSO Review Panel Refreshments	0.00		1,200.00	
Investigator Exam Room Rent			21,500.00	CSN & Truckee Meadows Rental Agreement
73650-3 · Legal Fees-Investigations	4,044.23	0%	4,000.00	NVAG
73650-4 · Staff Travel	113.00	-100%	0.00	
73650-8 · DSO Calibration Expense	150.00	-100%	0.00	In-house investigator
73650-7 · Miscellaneous Investigation Exp	20,622.95	6%	21,800.00	In-house investigator CE, Court Reporter, Process Service
	<u>0.00</u>		<u>0.00</u>	
Total 73650 · Investigations/Complaints	<u>62,349.52</u>		<u>89,150.00</u>	
60002 · Infection Control Inspection				
60002-1 · Initial Inspection Expense	9,234.99	-40%	5,500.00	Transferring to inhouse staff 3/1/20
60002-2 · Reinspection Expense	537.46	2%	550.00	Transferring to inhouse staff 3/1/20
60002-3 · Random Inspection Expense	1,037.50	-4%	1,000.00	Transferring to inhouse staff 3/1/20
Calibration	0.00	100%	2,500.00	(1) Session Staff Training
60002-4 · Travel/Misc. Expense	2,573.97	-42%	1,500.00	Transferring to inhouse staff 3/1/20
	<u>13,383.92</u>		<u>11,050.00</u>	
Total 60002 · Infection Control Inspection	<u>13,383.92</u>		<u>11,050.00</u>	
Total Expense	<u>1,221,599.15</u>		<u>1,649,055.00</u>	
Net Ordinary Income	140,404.51		-202,255.00	
Other Income/Expense				
Other Income				
40800 · Interest Income	593.72	1%	600.00	
Total Other Income	<u>593.72</u>		<u>600.00</u>	
Net Other Income	<u>593.72</u>		<u>600.00</u>	
Net Income/(Expenses) Over Income	<u>140,998.23</u>		<u>-201,655.00</u>	