



MEMORANDUM

DATE	July 15, 2021
TO	DHBC Board Members, Interested Stakeholders, and the Public
FROM	Anthony Lum, Executive Officer Dental Hygiene Board of California (DHBC)
SUBJECT	Agenda Item 10 Addendum: Cost History for Justification of Fee Increases

The following is a history table showing samples of specific expenditure items that the Board has incurred over the years to demonstrate how the cost of doing business has increased. The primary cost increases are for salary and wages, as the Board needs people to work its oversight programs for consumer protection in addition to ensuring that processing times for licensees and applicants is within the law provided timeframes. These and other costs have also risen, and the increases have caused the Board's fund to be depleted over time and in need of periodic additional revenue to remain solvent.

EXAMPLE DHBC EXPENDITURE HISTORY					
Item	2012	2014*	2016	2018	2020
Facilities ¹	\$56,241	\$60,156	\$60,104	\$60,775	\$63,820
Departmental Services (Department Pro Rata)	\$151,787	\$215,542	\$424,856**	\$498,448	\$792,506 (Departmental and Statewide Pro Rata combined in report).
Central Administrative Services (Statewide Pro Rata)	\$64,197	\$64,125	\$78,758	\$74,658	
Attorney General's Office ²	\$7,147	\$32,290	\$26,784	\$87,405	\$231,008
Salary & Wages ³	\$298,696	\$535,598	\$545,658	\$667,918	\$1,004,936

Notes:

¹Facilities costs increased as of January 1, 2021 after move to larger office space.

²Attorney General's Office costs may fluctuate from year to year depending on caseload or increased hourly cost.

³Salaries and Wages increased as new staff positions were obtained and existing vacancies filled.

*January 1, 2014 was last License Renewal Fee increase.

**New computer system (BreZE) was implemented.