# Legislative Appropriations Request

## for Fiscal Years 2012 and 2013

**Submitted to the**
**Governor's Office of Budget, Planning and Policy**
**and the Legislative Budget Board**

**By**

**State Board of Dental Examiners**

**Submitted August 6, 2010**

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The State Board of Dental Examiners (SBDE) is governed by the Texas Occupations Code, Titles 1, 2 and 3 in general and specifically, Title 3, Subtitle D, Chapters 251-266 et. seq. General rulemaking authority is granted under Section 254.001 of the Occupations Code.

Currently, the SBDE regulates licensure and certifications for dentists (17,000), dental hygienists (14,000), dental assistants who take radiographs (30,000), and dental laboratories (1,200). Total licensee-managed population exceeds 60,000.

The SBDE consists of fifteen members appointed by the Governor to serve staggered six-year terms. The Occupations Code provides allowance for eight members to be dentists who reside and practice in Texas; two registered dental hygienists who reside and practice in Texas; and five public members. They are:

Term 2005 - 2011
William Lindsay Purifoy,D.D.S. Presiding Officer--Fort Worth--9.7.05 to 2.1.11
Tamela L. Gough, D.D.S. Secretary--McKinney--9.7.05 to 2.1.11
Georgiana M. Matz--Harlingen--9.7.05 to 2.1.11
Ann G. Pauli--El Paso--11.2.05 to 2.1.11
Russell H. Schlattman, II, D.D.S.--Houston--9.7.05 to 2.1.11

Term 2008-2013
Steven Austin, D.D.S.--Amarillo--6.20.08 to 2.1.13
Maxwell Finn, D.D.S., M.D.--Dallas--6.20.08 to 2.1.13
Alicia Grant, C.D.A., R.D.H.--Richardson--6.20.08 to 2.1.13
Gerardo "Jerry" Romero--El Paso--8.26.08 to 2.1.13
Arthur Troilo, III--Austin--6.20.08 to 2.1.13

Term 2009-2015
Mary Lynn Baty, R.D.H.--Humble--4.27.09 to 2.1.15
William R. Birdwell, D.D.S.--Bryan--4.27.08 to 2.1.15
James W. Chancellor, D.D.S.--Garden Ridge--8.28.09 to 2.1.15
Whitney Hyde--Midland--4.27.09 to 2.1.15
Rudolfo G. Ramos, Jr. D.D.S.--Houston--4.27.09 to 2.1.15

Through the authority of the 81st Legislature and the support and generosity of its stakeholders, the SBDE was able to secure funding for replacement of an antiquated computer system and to fairly compensate its dedicated staff with salary parity. The ability and resources to address these two substantive areas of weakness within the agency resulted in a stable, productive staff with greatly reduced turnover. Additionally, our participation in the Health Professions Council (HPC) Regulatory Database Project has been successful and we look forward to the benefits of implementing new software technology within the agency to address issues relating to core performance deficiencies.

Agency code: 504 Agency name: **Texas State Board of Dental Examiners**

This Legislative Appropriation Request asks for approval of baseline funding and does not include exceptional items as the State Board of Dental Examiners has determined it can accomplish its mission within the parameters of the proposed budget. The agency's funding request is separated into three sections, one for each agency strategy: Licensing, Enforcement/Legal and Peer Assistance. Support function costs for the executive and administration division are allocated to Licensing and Enforcement Indirect strategies.

Budget Reductions

The requested budget reduction amounts will be taken from funding for the regulatory database (RDB) project that was facilitated through the Health Professions Council last biennium. This was one time funding from FY10 that was included in the baseline amount for FY12. Using this for the reduction will have the least impact on the agency and the mission of the Board.

Licensing

The Licensing Division with five administrative staff, manage documentation and processes for licensee populations exceeding 60,000. Dental assistants began registration to take radiographs in 2005 and that population has continued to grow to over 30,000. SB455 of the 80th (R) Legislative Session, authorized dental assistants to perform additional duties and that has again increased activity within this population. Relief was in sight when, in FY09, dental assistants and dental laboratories were added to the populations eligible to renew their registrations online via Texas Online.
It was anticipated that the availability of this function for these populations would decrease the paper renewal and processing load on the licensing staff, although that is not the outcome we experience. The same amount of time, if not more, is spent resolving issues and complications resulting from the online renewal process, as it is confusing to many. Further, the delay between an on-line renewal with Texas Online and the subsequent upload of data to the SBDE system is delayed for an average of three days while fund availability is being verified through the Comptroller's Office. This delay has resulted in little advantage or incentive to drive the populations to the online renewal option. Licensing continues to seek innovative solutions to manage the workload they carry without compromise of its outstanding customer service.

To further ensure public protection, beginning January 1, 2009, the licensing division began requiring a new criminal background check process of all dental and dental hygienist licensure applicants. Fingerprinting of all applicants is accomplished through an agreement with L1 Enrollment Services and the Texas Department of Public Safety. Statutory authority for this process is Tex. Government Code 411.122(d)(4) and Texas Code of Criminal Procedure Art. 60.061. As anticipated, this requirement offers a comprehensive and thorough review of any potential criminal history to be considered when evaluating licensure eligibility, further ensuring patient safety in accordance with the SBDE mission.

Enforcement/Legal

Investigations

The two elements of this strategy function independently of one another within the agency – as an investigation process and a punitive action process.

The Investigations team includes four administrative staff and ten investigators; nine of which are commissioned peace officers. Each investigator has an average of 42 cases, with an average of 123 days to complete an investigation.

Legal Resolution

Under the leadership of a new general counsel, the Legal Division has focused on resolution of previously unattended cases. Four attorneys and three administrative support staff facilitate the resolution of complaints against dental professionals through informal settlement conferences, proposed board orders and formal hearings. This remarkable effort by the legal team has achieved resolution of over 500 cases this fiscal year, of which a large percentage had been pending for more than one year.

Additionally, there has been a remarkable increase in the number of cases set for hearing through the State Office of Administrative Hearings (SOAH). In FY09, no cases were heard at SOAH. In FY10, over 75 cases have been set for formal hearing. This increase has created a dramatic increase in the costs associated with litigation.

Peer Assistance

The Professional Recovery Network (PRN) was established by Texas Pharmacy Association to provide assistance to pharmacy and dental professionals who are having problems that may impact their ability to practice in a safe and competent manner. The program addresses needs involving counseling services for dental professionals with alcohol or chemical dependency, or any other mental or emotional difficulty. All contact with the PRN is confidential.
Texas Health and Safety Code, Title 6, Chapter 467 authorizes the SBDE to contract peer assistance services available to licensees. Peer assistance funds are transferred directly to the contracted provider.

Agency Staff

The SDBE maintains a stable staff of 35 full time equivalent employees. An organizational chart is included.

Licensing Technology

The SBDE is grateful for the approval to collect fees to fund the new licensing system needed to provide a higher, more secure level, of service to its populations. The new system is currently being installed and will be launched in the upcoming months. Preparation for this new system has been managed through the Health Professions Council, who is successfully overseeing the implementation of this technology solution for six agencies.

The State Auditor's Office (SAO), in its 2009 review, identified numerous areas of concern over data management. The system being replaced was fraught with inadequate controls and the result was weak and unstable data. The addition of the new, updated system will allow strong control and management of SBDE data.

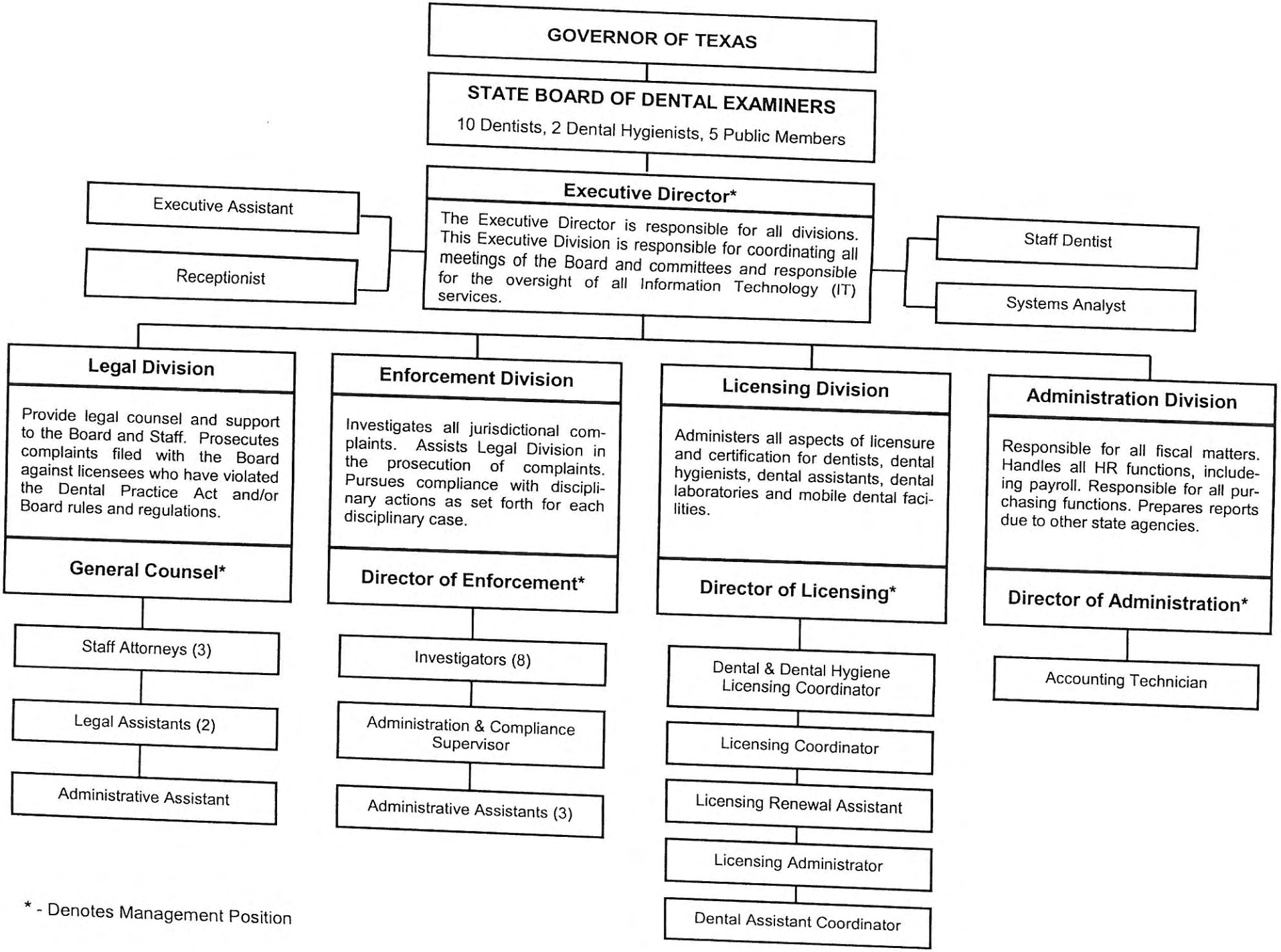
Revenue

In FY09, the SBDE was granted baseline appropriation of $1,821,475. The agency collected $7,047,051, or $5,225,576 in excess of the baseline amount.

For FY10, the SBDE was granted baseline appropriation of $2,771,845. The agency projects collection of $8,301,958 or $5,530,113 in excess of the baseline amount.

Conclusion

The SBDE has overcome numerous obstacles to arrive at the point of success we have today and strives to continue this upward trend of success. Linking our individual strengths has allowed a synergistic atmosphere that strengthens the magnitude of effect. Our vision is to sustain a successful State agency by continually increasing and embracing open communication, respecting opposing opinion, maintaining open minds, and finding a balance of compassion and duty. It is with respect that we request the support of the Texas Legislature as we continue to assist the SBDE in meeting its mission of protecting the public.




* - Denotes Management Position

## 2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 4:06:05PM

Agency code: 504 Agency name: **Texas State Board of Dental Examiners**

| Goal / *Objective* / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---|---|---|---|---|
| 1 To Ensure Quality Dental Care for the People of Texas | | | | | |
| 1 *Protect the Public by Ensuring That Complaints Are Investigated* | | | | | |
| 1 COMPLAINT RESOLUTION | 1,097,024 | 1,212,605 | 1,179,764 | 1,436,048 | 1,438,851 |
| 2 PEER ASSISTANCE PROGRAM | 123,250 | 124,312 | 124,312 | 124,250 | 124,250 |
| 2 *Ensure Licensing Standards Are Met* | | | | | |
| 1 LICENSURE & REGISTRATION | 473,629 | 1,129,341 | 500,585 | 524,194 | 516,674 |
| 2 TEXASONLINE | 234,093 | 225,327 | 184,629 | 184,629 | 184,629 |
| **TOTAL, GOAL 1** | **$1,927,996** | **$2,691,585** | **$1,989,290** | **$2,269,121** | **$2,264,404** |
| 2 Indirect Administration | | | | | |
| 1 *Indirect Administration* | | | | | |
| 1 INDIRECT ADMIN - LICENSURE | 45,008 | 51,021 | 34,640 | 34,140 | 34,140 |
| 2 IND ADMIN - COMPLAINT RESOLUTION | 74,592 | 59,277 | 75,560 | 72,634 | 72,694 |
| **TOTAL, GOAL 2** | **$119,600** | **$110,298** | **$110,200** | **$106,774** | **$106,834** |
| **TOTAL, AGENCY STRATEGY REQUEST** | **$2,047,596** | **$2,801,883** | **$2,099,490** | **$2,375,895** | **$2,371,238** |
| **TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*** | | | | **$0** | **$0** |
| **GRAND TOTAL, AGENCY REQUEST** | **$2,047,596** | **$2,801,883** | **$2,099,490** | **$2,375,895** | **$2,371,238** |

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

| Goal / *Objective* / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---|---|---|---|---|
| METHOD OF FINANCING: | | | | | |
| **General Revenue Funds:** | | | | | |
| 1 General Revenue Fund | 1,847,131 | 2,617,789 | 2,027,490 | 2,303,895 | 2,299,238 |
| **SUBTOTAL** | **$1,847,131** | **$2,617,789** | **$2,027,490** | **$2,303,895** | **$2,299,238** |
| **Other Funds:** | | | | | |
| 666 Appropriated Receipts | 200,465 | 184,094 | 72,000 | 72,000 | 72,000 |
| **SUBTOTAL** | **$200,465** | **$184,094** | **$72,000** | **$72,000** | **$72,000** |
| **TOTAL, METHOD OF FINANCING** | **$2,047,596** | **$2,801,883** | **$2,099,490** | **$2,375,895** | **$2,371,238** |

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| 1 General Revenue Fund | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| | $1,749,475 | $2,689,713 | $2,102,718 | $2,303,895 | $2,299,238 |
| *RIDER APPROPRIATION* | | | | | |
| Art IX Sec. 17.86-contingency for SB455 | | | | | |
| | $0 | $10,132 | $0 | $0 | $0 |
| Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2008-09 GAA) | | | | | |
| | $49,464 | $0 | $0 | $0 | $0 |
| Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2010-11GAA) | | | | | |
| | $0 | $40,698 | $0 | $0 | $0 |
| *TRANSFERS* | | | | | |
| Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) | | | | | |
| | $45,086 | $0 | $0 | $0 | $0 |
| HB 4586, Sec 89, Retention Payments | | | | | |
| | $22,800 | $0 | $0 | $0 | $0 |
| *LAPSED APPROPRIATIONS* | | | | | |
| Five Percent Reduction (2010-11 Biennium) | | | | | |
| | $0 | $(122,754) | $(75,228) | $0 | $0 |

Agency code: 504 Agency name: Texas State Board of Dental Examiners

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | $(19,694) | $0 | $0 | $0 | $0 |
| **TOTAL, General Revenue Fund** | **$1,847,131** | **$2,617,789** | **$2,027,490** | **$2,303,895** | **$2,299,238** |
| **TOTAL, ALL GENERAL REVENUE** | **$1,847,131** | **$2,617,789** | **$2,027,490** | **$2,303,895** | **$2,299,238** |
| **OTHER FUNDS** | | | | | |
| 666 Appropriated Receipts | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | $72,000 | $0 | $0 | $0 | $0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | $0 | $72,000 | $72,000 | $72,000 | $72,000 |
| *RIDER APPROPRIATION* | | | | | |
| Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA) | $128,465 | $0 | $0 | $0 | $0 |
| Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA) | $0 | $112,094 | $0 | $0 | $0 |
| **TOTAL, Appropriated Receipts** | **$200,465** | **$184,094** | **$72,000** | **$72,000** | **$72,000** |

## 2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 4:07:37PM

Agency code: 504 Agency name: Texas State Board of Dental Examiners

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---|---|---|---|---|
| TOTAL, ALL OTHER FUNDS | $200,465 | $184,094 | $72,000 | $72,000 | $72,000 |
| GRAND TOTAL | $2,047,596 | $2,801,883 | $2,099,490 | $2,375,895 | $2,371,238 |

| FULL-TIME-EQUIVALENT POSITIONS | | | | | |
|---|---|---|---|---|---|
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | 0.0 | 37.0 | 37.0 | 36.0 | 36.0 |
| Unfilled Positions Due to Lack of Funding | (2.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| Unfilled Positions Due to Budget reduction | 0.0 | (1.0) | (1.0) | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Temporary Vacancies due to Terminations | (2.8) | (3.4) | 0.0 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 32.2 | 32.6 | 36.0 | 36.0 | 36.0 |

| NUMBER OF 100% FEDERALLY FUNDED FTEs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
|---|---|---|---|---|---|

## 2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010

TIME: 4:08:03PM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

| OBJECT OF EXPENSE | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|
| 1001 SALARIES AND WAGES | $1,229,323 | $1,415,514 | $1,411,723 | $1,651,941 | $1,651,940 |
| 1002 OTHER PERSONNEL COSTS | $61,516 | $28,301 | $25,400 | $23,580 | $26,900 |
| 2001 PROFESSIONAL FEES AND SERVICES | $238,191 | $202,936 | $257,500 | $104,500 | $104,500 |
| 2003 CONSUMABLE SUPPLIES | $27,032 | $25,522 | $24,475 | $24,500 | $24,500 |
| 2004 UTILITIES | $10,844 | $12,074 | $12,195 | $12,195 | $12,195 |
| 2005 TRAVEL | $64,403 | $76,500 | $58,000 | $63,000 | $64,000 |
| 2006 RENT - BUILDING | $1,546 | $1,906 | $1,675 | $1,675 | $1,675 |
| 2007 RENT - MACHINE AND OTHER | $6,660 | $0 | $0 | $0 | $0 |
| 2009 OTHER OPERATING EXPENSE | $408,081 | $1,035,575 | $308,522 | $494,504 | $485,528 |
| 5000 CAPITAL EXPENDITURES | $0 | $3,555 | $0 | $0 | $0 |
| **OOE Total (Excluding Riders)** | **$2,047,596** | **$2,801,883** | **$2,099,490** | **$2,375,895** | **$2,371,238** |
| **OOE Total (Riders)** | | | | | |
| **Grand Total** | **$2,047,596** | **$2,801,883** | **$2,099,490** | **$2,375,895** | **$2,371,238** |

## 2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/4/2010**
Time: **4:06:35PM**

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

| Goal/ *Objective* / **Outcome** | **Exp 2009** | **Est 2010** | **Bud 2011** | **BL 2012** | **BL 2013** |
|---|---|---|---|---|---|
| 1 To Ensure Quality Dental Care for the People of Texas | | | | | |
| *1 Protect the Public by Ensuring That Complaints Are Investigated* | | | | | |
| KEY **1 Percent of Complaints Resulting in Disciplinary Action** | 15.20% | 16.00% | 16.00% | 15.00% | 14.00% |
| **2 Recidivism Rate for Those Receiving Disciplinary Action** | 14.70% | 12.00% | 12.00% | 12.00% | 12.00% |
| **3 Percent of Documented Complaints Resolved within 6 Months** | 7.90% | 50.00% | 50.00% | 60.00% | 65.00% |
| **4 Recidivism Rate for Peer Assistance Programs** | 15.40% | 5.00% | 5.00% | 15.00% | 12.00% |
| **5 One-Year Completion Rate for Peer Assistance Programs** | 93.00% | 90.00% | 90.00% | 90.00% | 90.00% |
| *2 Ensure Licensing Standards Are Met* | | | | | |
| KEY **1 Percent of Licensees with No Recent Violations: Dentist** | 99.20% | 99.50% | 99.50% | 99.60% | 99.60% |
| **2 Percent of Licensees with No Recent Violations: DH** | 99.90 | 99.80 | 99.80 | 99.60 | 99.60 |
| KEY **3 Percent of Licensees Who Renew Online** | 59.10% | 95.00% | 95.00% | 95.00% | 95.00% |
| KEY **4 Percent of New Individual Licenses Issued Online** | 4.60% | 50.00% | 50.00% | 35.00% | 40.00% |

# 2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010
TIME : 4:06:49PM

Agency code: 504 Agency name: Texas State Board of Dental Examiners

| Goal/*Objective*/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|---|---|---|---|---|---|---|
| 1 To Ensure Quality Dental Care for the People of Texas | | | | | | |
| 1 *Protect the Public by Ensuring That Complaints Are Investigated* | | | | | | |
| 1 COMPLAINT RESOLUTION | $1,436,048 | $1,438,851 | $0 | $0 | $1,436,048 | $1,438,851 |
| 2 PEER ASSISTANCE PROGRAM | 124,250 | 124,250 | 0 | 0 | 124,250 | 124,250 |
| 2 *Ensure Licensing Standards Are Met* | | | | | | |
| 1 LICENSURE & REGISTRATION | 524,194 | 516,674 | 0 | 0 | 524,194 | 516,674 |
| 2 TEXASONLINE | 184,629 | 184,629 | 0 | 0 | 184,629 | 184,629 |
| **TOTAL, GOAL 1** | **$2,269,121** | **$2,264,404** | **$0** | **$0** | **$2,269,121** | **$2,264,404** |
| 2 Indirect Administration | | | | | | |
| 1 *Indirect Administration* | | | | | | |
| 1 INDIRECT ADMIN - LICENSURE | 34,140 | 34,140 | 0 | 0 | 34,140 | 34,140 |
| 2 IND ADMIN - COMPLAINT RESOLUTION | 72,634 | 72,694 | 0 | 0 | 72,634 | 72,694 |
| **TOTAL, GOAL 2** | **$106,774** | **$106,834** | **$0** | **$0** | **$106,774** | **$106,834** |
| **TOTAL, AGENCY STRATEGY REQUEST** | **$2,375,895** | **$2,371,238** | **$0** | **$0** | **$2,375,895** | **$2,371,238** |
| **TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST** | | | | | | |
| **GRAND TOTAL, AGENCY REQUEST** | **$2,375,895** | **$2,371,238** | **$0** | **$0** | **$2,375,895** | **$2,371,238** |

## 2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010
TIME : 4:06:54PM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

| Goal/*Objective*/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|---|---|---|---|---|---|---|
| **General Revenue Funds:** | | | | | | |
| 1 General Revenue Fund | $2,303,895 | $2,299,238 | $0 | $0 | $2,303,895 | $2,299,238 |
| | **$2,303,895** | **$2,299,238** | **$0** | **$0** | **$2,303,895** | **$2,299,238** |
| **Other Funds:** | | | | | | |
| 666 Appropriated Receipts | 72,000 | 72,000 | 0 | 0 | 72,000 | 72,000 |
| | **$72,000** | **$72,000** | **$0** | **$0** | **$72,000** | **$72,000** |
| **TOTAL, METHOD OF FINANCING** | **$2,375,895** | **$2,371,238** | **$0** | **$0** | **$2,375,895** | **$2,371,238** |
| **FULL TIME EQUIVALENT POSITIONS** | **36.0** | **36.0** | **0.0** | **0.0** | **36.0** | **36.0** |

# 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/4/2010**
Time: **4:07:46PM**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

| Goal/ *Objective* / **Outcome** | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|---|---|---|---|---|---|---|
| 1 To Ensure Quality Dental Care for the People of Texas | | | | | | |
| 1 *Protect the Public by Ensuring That Complaints Are Investigated* | | | | | | |
| KEY **1 Percent of Complaints Resulting in Disciplinary Action** | 15.00% | 14.00% | | | 15.00% | 14.00% |
| **2 Recidivism Rate for Those Receiving Disciplinary Action** | 12.00% | 12.00% | | | 12.00% | 12.00% |
| **3 Percent of Documented Complaints Resolved within 6 Months** | 60.00% | 65.00% | | | 60.00% | 65.00% |
| **4 Recidivism Rate for Peer Assistance Programs** | 15.00% | 12.00% | | | 15.00% | 12.00% |
| **5 One-Year Completion Rate for Peer Assistance Programs** | 90.00% | 90.00% | | | 90.00% | 90.00% |
| 2 *Ensure Licensing Standards Are Met* | | | | | | |
| KEY **1 Percent of Licensees with No Recent Violations: Dentist** | 99.60% | 99.60% | | | 99.60% | 99.60% |
| **2 Percent of Licensees with No Recent Violations: DH** | 99.60 | 99.60 | | | 99.60 | 99.60 |
| KEY **3 Percent of Licensees Who Renew Online** | 95.00% | 95.00% | | | 95.00% | 95.00% |

# 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/4/2010**
Time: **4:07:50PM**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

Goal/ *Objective* / **Outcome**

| | | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|---|---|---|---|---|---|---|---|
| **KEY** | **4 Percent of New Individual Licenses Issued Online** | | | | | | |
| | | 35.00% | 40.00% | | | 35.00% | 40.00% |

# 3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 4:07:03PM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas
OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated
STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Statewide Goal/Benchmark: 7 4
Service Categories:
Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **Output Measures:** | | | | | | |
| KEY 1 | Number of Complaints Resolved | 712.00 | 665.00 | 700.00 | 720.00 | 750.00 |
| 2 | Number of Complaints Pending Litigation | 0.00 | 100.00 | 75.00 | 50.00 | 50.00 |
| **Efficiency Measures:** | | | | | | |
| KEY 1 | Average Time for Complaint Resolution | 426.20 | 249.00 | 270.00 | 270.00 | 270.00 |
| 2 | Average Time to Resolve Complaints Pending Litigation | 0.00 | 270.00 | 200.00 | 180.00 | 180.00 |
| **Explanatory/Input Measures:** | | | | | | |
| KEY 1 | Number of Jurisdictional Complaints Received | 980.00 | 900.00 | 900.00 | 1,000.00 | 1,000.00 |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $879,733 | $986,790 | $1,010,346 | $1,248,009 | $1,248,008 |
| 1002 | OTHER PERSONNEL COSTS | $38,220 | $18,071 | $14,520 | $14,620 | $16,880 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $9,882 | $9,036 | $15,000 | $5,000 | $5,000 |
| 2003 | CONSUMABLE SUPPLIES | $13,520 | $13,657 | $13,500 | $13,500 | $13,500 |
| 2004 | UTILITIES | $10,244 | $11,326 | $11,450 | $11,450 | $11,450 |
| 2005 | TRAVEL | $57,443 | $70,917 | $55,000 | $61,000 | $62,000 |
| 2006 | RENT - BUILDING | $1,113 | $1,175 | $1,175 | $1,175 | $1,175 |
| 2007 | RENT - MACHINE AND OTHER | $4,795 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $82,074 | $99,749 | $58,773 | $81,294 | $80,838 |
| 5000 | CAPITAL EXPENDITURES | $0 | $1,884 | $0 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,097,024** | **$1,212,605** | **$1,179,764** | **$1,436,048** | **$1,438,851** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $1,096,054 | $1,211,870 | $1,179,464 | $1,435,748 | $1,438,551 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$1,096,054** | **$1,211,870** | **$1,179,464** | **$1,435,748** | **$1,438,551** |

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas
OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated
STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Statewide Goal/Benchmark: 7 4
Service Categories:
Service: 16 Income: A.2 Age: B.3

| CODE DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|
| **Method of Financing:** | | | | | |
| 666 Appropriated Receipts | $970 | $735 | $300 | $300 | $300 |
| **SUBTOTAL, MOF (OTHER FUNDS)** | **$970** | **$735** | **$300** | **$300** | **$300** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | **$1,436,048** | **$1,438,851** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | **$1,097,024** | **$1,212,605** | **$1,179,764** | **$1,436,048** | **$1,438,851** |
| **FULL TIME EQUIVALENT POSITIONS:** | **22.7** | **23.1** | **24.9** | **24.9** | **24.9** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The SBDE investigates all jurisdictional complaints.(Tex. Occ.Code Ann. 255.006). Investigations that identify and validate treatment below the minimum standard of care result in prosecution and sanctions. SBDE processes include a compliance monitor to ensure those disciplined complete board-ordered requirements timely and in accordance with the SBDE terms. Implementation of this strategy ensures the public receives competent dental care.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this strategy are the number of jurisdictional complaints filed and investigated, as well as licensee compliance (or lack thereof) by those receiving board-directed sanctions. These factors can directly impact the hours of staff commitment to the administration of this strategy.

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated

STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Statewide Goal/Benchmark: 7 2

Service Categories:

Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **Output Measures:** | | | | | | |
| KEY 1 | # of Licensed Individuals Participating in a Peer Assistance Program | 78.00 | 65.00 | 65.00 | 70.00 | 75.00 |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $24,250 | $26,812 | $26,812 | $26,750 | $26,750 |
| 1002 | OTHER PERSONNEL COSTS | $1,500 | $0 | $0 | $0 | $0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $97,500 | $97,500 | $97,500 | $97,500 | $97,500 |
| **TOTAL, OBJECT OF EXPENSE** | | **$123,250** | **$124,312** | **$124,312** | **$124,250** | **$124,250** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $123,250 | $124,312 | $124,312 | $124,250 | $124,250 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$123,250** | **$124,312** | **$124,312** | **$124,250** | **$124,250** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$124,250** | **$124,250** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$123,250** | **$124,312** | **$124,312** | **$124,250** | **$124,250** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **0.5** | **0.5** | **0.5** | **0.5** | **0.5** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The SBDE's peer assistance program is operated by a Board-approved provider, Texas Pharmacy Association - Professional Recovery Network, under authority provided by Health & Safety Code, Sec. 467. The peer assistance program provider serves the SBDE and the dental profession in several ways: (1) monitors impaired and chemically impaired dental professionals' compliance with their Board orders, (2) assists impaired dental professionals in their efforts to become unimpaired and non-chemically dependent, and (3) notifies the SBDE of practitioners who may be impaired and may be a threat to public welfare.

The SBDE collects $9 from each licensed dentist and $2 from each licensed dental hygienist for the peer assistance program. The SBDE also deposits all disciplinary fines into the peer assistance program(sec 467.004 of the Health and Safety Code and SBDE Rule 102.1). This appropriation is capped. Any fees and disciplinary fines over the cap are deposited into the General Revenue Fund.

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated

STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Statewide Goal/Benchmark: 7 2

Service Categories:

Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funds are made available to the SBDE to contract services for this purpose. If funding were not provided, the SBDE would not be in a position to offer this to licensees.

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas
OBJECTIVE: 2 Ensure Licensing Standards Are Met
STRATEGY: 1 Conduct an Efficient Licensure Process

Statewide Goal/Benchmark: 7 6
Service Categories:
Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **Output Measures:** | | | | | | |
| KEY 1 | Number of New Licenses Issued to Individuals: Dentists | 740.00 | 500.00 | 500.00 | 550.00 | 575.00 |
| KEY 2 | Number of Licenses Renewed (Individuals): Dentists | 13,360.00 | 13,250.00 | 13,508.00 | 13,750.00 | 14,000.00 |
| KEY 3 | Number of New Licenses Issued to Individuals: Dental Hygienists | 579.00 | 450.00 | 400.00 | 500.00 | 500.00 |
| KEY 4 | Number of Licenses Renewed (Individuals): Dental Hygienists | 10,657.00 | 10,787.00 | 11,138.00 | 11,350.00 | 11,600.00 |
| 5 | Number of New Registrations Issued: Dental Assistants | 4,734.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 6 | Number of Registrations Renewed: Dental Assistants | 20,920.00 | 23,000.00 | 24,000.00 | 25,000.00 | 26,000.00 |
| **Efficiency Measures:** | | | | | | |
| 1 | Percentage of New Individual Licenses Issued within 10 Days: D & DH | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 2 | Percentage of Individual License Renewals Issued within7 Days: D & DH | 100.00 % | 100.00 % | 100.00 % | 100.00 % | 100.00 % |
| **Explanatory/Input Measures:** | | | | | | |
| 1 | Total Number of Individuals Licensed: Dentists | 16,542.00 | 16,781.00 | 17,251.00 | 17,500.00 | 17,900.00 |
| 2 | Total Number of Individuals Licensed: Dental Hygenist | 12,565.00 | 13,011.00 | 13,505.00 | 13,905.00 | 14,305.00 |
| KEY 3 | Total Number of Business Facilities Licensed | 1,073.00 | 1,080.00 | 1,080.00 | 1,060.00 | 1,060.00 |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $226,379 | $294,154 | $267,065 | $271,368 | $271,368 |
| 1002 | OTHER PERSONNEL COSTS | $15,576 | $7,690 | $8,180 | $8,000 | $9,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $130,809 | $96,400 | $145,000 | $2,000 | $2,000 |
| 2003 | CONSUMABLE SUPPLIES | $13,512 | $11,865 | $10,975 | $11,000 | $11,000 |
| 2004 | UTILITIES | $352 | $748 | $745 | $745 | $745 |
| 2005 | TRAVEL | $4,077 | $5,583 | $3,000 | $2,000 | $2,000 |
| 2006 | RENT - BUILDING | $433 | $731 | $500 | $500 | $500 |

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas
OBJECTIVE: 2 Ensure Licensing Standards Are Met
STRATEGY: 1 Conduct an Efficient Licensure Process

Statewide Goal/Benchmark: 7 6
Service Categories:
Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| 2007 | RENT - MACHINE AND OTHER | $1,865 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $80,626 | $710,499 | $65,120 | $228,581 | $220,061 |
| 5000 | CAPITAL EXPENDITURES | $0 | $1,671 | $0 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$473,629** | **$1,129,341** | **$500,585** | **$524,194** | **$516,674** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $274,134 | $945,982 | $428,885 | $452,494 | $444,974 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$274,134** | **$945,982** | **$428,885** | **$452,494** | **$444,974** |
| **Method of Financing:** | | | | | | |
| 666 | Appropriated Receipts | $199,495 | $183,359 | $71,700 | $71,700 | $71,700 |
| **SUBTOTAL, MOF (OTHER FUNDS)** | | **$199,495** | **$183,359** | **$71,700** | **$71,700** | **$71,700** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$524,194** | **$516,674** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$473,629** | **$1,129,341** | **$500,585** | **$524,194** | **$516,674** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **7.0** | **7.0** | **8.3** | **8.3** | **8.3** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The SBDE administers all aspects of licensure and certification for qualified dental professionals (Tx Occ Code 256 et.seq.) In addition to licensure to practice dentistry and dental hygiene, the SBDE registers all dental assistants who take radiographs, all dental auxiliaries that wish to monitor the administration of nitrous oxide conscious sedation or apply dental sealants. We also register dental laboratories and mobile dental facilities. Renewals of all these certifications occur annually. Additionally, monitoring of continuing education compliance, retirement and reinstatement of eligible licenses, and maintenance of all licensing records occurs through this strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas
OBJECTIVE: 2 Ensure Licensing Standards Are Met
STRATEGY: 1 Conduct an Efficient Licensure Process

Statewide Goal/Benchmark: 7 6
Service Categories:
Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|

The stable and long term staff of this division ensure efficiency; however, the SBDE has no influence or control over the numbers of licensing and/or certification applicants. Since FY05, the agency has registered over 30,000 dental assistants, which has created a tremendous amount of administration and maintenance of records. Changing renewal procedures to allow this population to renew through Texas Online has greatly reduced the administrative burden of paper renewal, although staff is still investing a disproportionate amount of time assisting registrants who use the online service. Also, the option of renewing a license following expiration has been added to services through Texas Online for all licensee populations, which will further reduce paper renewals.

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 1 To Ensure Quality Dental Care for the People of Texas

OBJECTIVE: 2 Ensure Licensing Standards Are Met

STRATEGY: 2 TexasOnline. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 7

Service Categories:

Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | $234,093 | $225,327 | $184,629 | $184,629 | $184,629 |
| **TOTAL, OBJECT OF EXPENSE** | | **$234,093** | **$225,327** | **$184,629** | **$184,629** | **$184,629** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $234,093 | $225,327 | $184,629 | $184,629 | $184,629 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$234,093** | **$225,327** | **$184,629** | **$184,629** | **$184,629** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$184,629** | **$184,629** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$234,093** | **$225,327** | **$184,629** | **$184,629** | **$184,629** |
| **FULL TIME EQUIVALENT POSITIONS:** | | | | | | |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The SBDE collects $10 from Dentists, $6 from Dental Hygienists, $3 from Dental Laboratories and $2 from Dental Assistants. Texasonline is just a pass-through appropriation. All funds collected for Texasonline are transferred to the vendor at the end of each month.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

None

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration - Licensure and Registration

Statewide Goal/Benchmark: 7 6
Service Categories:
Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $32,161 | $51,021 | $34,640 | $34,140 | $34,140 |
| 1002 | OTHER PERSONNEL COSTS | $1,120 | $0 | $0 | $0 | $0 |
| 2005 | TRAVEL | $1,026 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $10,701 | $0 | $0 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$45,008** | **$51,021** | **$34,640** | **$34,140** | **$34,140** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $45,008 | $51,021 | $34,640 | $34,140 | $34,140 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$45,008** | **$51,021** | **$34,640** | **$34,140** | **$34,140** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$34,140** | **$34,140** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$45,008** | **$51,021** | **$34,640** | **$34,140** | **$34,140** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **0.6** | **0.7** | **1.2** | **1.2** | **1.2** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Indirect Administration includes the two FTEs in the Administration Division and a small part of the Executive Director's position. Indirect administrative costs are allocated proportionately among three strategices (Complaint Resolution, Peer Assistance Program, and Licensure & Registration) on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External/Internal factors impacting this strategy are the numerous reports and statistics that are required of a small state agency. The Administration Division is responsible for all fiscal matters, human resources, purchasing, performance measures, and reports.

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Indirect Administration - Complaint Resolution

Statewide Goal/Benchmark: 7 2
Service Categories:
Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $66,800 | $56,737 | $72,860 | $71,674 | $71,674 |
| 1002 | OTHER PERSONNEL COSTS | $5,100 | $2,540 | $2,700 | $960 | $1,020 |
| 2004 | UTILITIES | $248 | $0 | $0 | $0 | $0 |
| 2005 | TRAVEL | $1,857 | $0 | $0 | $0 | $0 |
| 2009 | OTHER OPERATING EXPENSE | $587 | $0 | $0 | $0 | $0 |
| **TOTAL, OBJECT OF EXPENSE** | | **$74,592** | **$59,277** | **$75,560** | **$72,634** | **$72,694** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $74,592 | $59,277 | $75,560 | $72,634 | $72,694 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$74,592** | **$59,277** | **$75,560** | **$72,634** | **$72,694** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$72,634** | **$72,694** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$74,592** | **$59,277** | **$75,560** | **$72,634** | **$72,694** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **1.4** | **1.3** | **1.1** | **1.1** | **1.1** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Indirect Administration includes the two FTEs in the Administration Division and a small part of the Executive Director's position. Indirect administrative costs are allocated proportionately among three strategies (Complaint Resolution, Peer Assistance Program, and Licensure & Registration) on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External/Internal factors impacting this strategy are the numerous reports and statistics that are required of a small state agency. The Administration Division is responsible for all fiscal matters, human resources, purchasing, performance measures, and reports.

**SUMMARY TOTALS:**

| | | | | | |
|---|---|---|---|---|---|
| **OBJECTS OF EXPENSE:** | $2,047,596 | $2,801,883 | $2,099,490 | $2,375,895 | $2,371,238 |
| **METHODS OF FINANCE (INCLUDING RIDERS):** | | | | $2,375,895 | $2,371,238 |
| **METHODS OF FINANCE (EXCLUDING RIDERS):** | $2,047,596 | $2,801,883 | $2,099,490 | $2,375,895 | $2,371,238 |
| **FULL TIME EQUIVALENT POSITIONS:** | 32.2 | 32.6 | 36.0 | 36.0 | 36.0 |

## 3.B. Rider Revisions and Additions Request

| AGENCY CODE: 504 | AGENCY NAME: Texas State Board of Dental Examiners | Date: 7/30/2010 |
|---|---|---|
| **Current Rider Number** | **Page Number in General Appropriations Act, 2010-2011 Biennium** | **Proposed Rider Language** |
| 3 | VIII-81 | **Funding for Health Professions Council.** An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, *Title 3* Occupations Code. *The number of full time equivalent staff employed by the Council may not exceed five (5). Funds shall be transferred by the following member* ~~Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating~~ agencies in the amounts noted below for each ~~year of the 2010-11 biennium:~~ year of the 2012-13 biennium:<br><br>..... |

| | Fiscal Year ~~2010~~ 2012 | Fiscal Year ~~2011~~ 2013 |
|---|---|---|
| Texas State Board of Dental Examiners | ~~$19,718~~ $27,900 | ~~$19,718~~ $27,900 |

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*This rider needs to continue with the above noted changes.*

| AGENCY CODE: 504 | AGENCY NAME: Texas State Board of Dental Examiners | Date: 7/30/2010 |
|---|---|---|

| Current Rider Number | Page Number in General Appropriations Act, 2010-2011 Biennium | Proposed Rider Language |
|---|---|---|
| 4 | VIII-81 | **TexasOnline Authority Appropriation**<br><br>a. Each Article VIII licensing agency participating in the TexasOnline Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the TexasOnline Authority.<br><br>b. The following is an informational listing for each Article VIII licensing agency participating in TexasOnline of appropriated fee revenue for the purpose of paying TexasOnline Authority subscription fees.<br><br>..... Fiscal Year ~~2010~~ 2012 — Fiscal Year ~~2011~~ 2013<br>Texas State Board of Dental Examiners ~~$184,629~~ $184,629 — ~~$184,629~~ $184,629<br>.....<br>Total<br><br>c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of TexasOnline subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in TexasOnline to be within the amount of fee revenue expected to be available.<br><br>d. For new licensing applications, the Article VIII licensing agencies participating in TexasOnline are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2010-11~~ 2012-13 for the sole purpose of payment to the TexasOnline Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes. |

## 3.B. Rider Revisions and Additions Request

| AGENCY CODE: 504 | AGENCY NAME: Texas State Board of Dental Examiners | Date: 7/30/2010 |
|---|---|---|
| **Current Rider Number** | **Page Number in General Appropriations Act, 2010-2011 Biennium** | **Proposed Rider Language** |
| | | e. Each Article VIII licensing agency participating in TexasOnline shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in TexasOnline. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for TexasOnline costs in the fiscal year in which the exemption is made.<br><br>*This rider needs to continue with the above noted changes.* |

| AGENCY CODE: 504 | AGENCY NAME: Texas State Board of Dental Examiners | Date: 7/30/2010 |
|---|---|---|
| **Current Rider Number** | **Page Number in General Appropriations Act, 2010-2011 Biennium** | **Proposed Rider Language** |
| 5 | VIII-82 | **Peer Assistance Program Funding Requirements.** Funds collected during the biennium beginning ~~September 1, 2009~~ September 1, 2011, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:<br><br>1. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program;<br><br>2. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Department of State Health Services (DSHS) as meeting all DSHS criteria for peer assistance programs;<br><br>3. documentation for programs authorized under chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and<br><br>4. documentation that the program has been approved by the agency governing board.<br><br>*This rider needs to continue with the above noted changes.* |

| AGENCY CODE: 504 | AGENCY NAME: Texas State Board of Dental Examiners | Date: 7/30/2010 |
|---|---|---|
| **Current Rider Number** | **Page Number in General Appropriations Act, 2010-2011 Biennium** | **Proposed Rider Language** |
| 6 | VIII-82 | **Contingency Appropriation for Criminal History Record Information.**<br><br>a. For each Article VIII licensing agency conducting criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit, and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.<br><br>b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupational license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for ~~2010-11~~ 2012-13 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.<br><br>*This rider needs to continue with the above noted changes.* |

## 3.B. Rider Revisions and Additions Request

| AGENCY CODE: 504 | AGENCY NAME: Texas State Board of Dental Examiners | Date: 7/30/2010 |
|---|---|---|

| Current Rider Number | Page Number in General Appropriations Act, 2010-2011 Biennium | Proposed Rider Language |
|---|---|---|
| 7 | VIII-83 | **Contingent Funding for Health Professions Council Shared Regulatory Database Migration** ~~a. If a finding of fact is not issued by the Comptroller of Public Accounts to make available the contingent appropriation specified in Contingent Revenue riders elsewhere in this Act for all of the agencies identified below, this subsection (a) has no effect. Otherwise an agency~~ The following agencies participating in the Health Professions Council Shared Regulatory Database Migration Project shall transfer funds through interagency contract to the Health Professions Council from appropriations made elsewhere in this Act ~~in order to fund the new shared database.~~ Included in the amounts appropriated above to the Health Professions Council ~~and in addition to amounts identified in Sec. 2, Funding for Health Professions Council,~~ are funds transferred by the following participating agencies in the estimated amounts noted below for each ~~year of the 2010-11 biennium~~: year of the 2012-13 biennium. This transfer is in addition to any other amounts transferred and appropriated to the Health Professions Council. The funds to be transferred are ongoing expenditures. |

| ..... | Fiscal Year ~~2010~~ | Fiscal Year ~~2011~~ | Fiscal Year 2012 | Fiscal Year 2013 |
|---|---|---|---|---|
| Texas State Board of Dental Examiners | ~~$644,427~~ | ~~$158,125~~ | $205,293 | $203,400 |
| Board of Professional Land Surveying | ~~$54,409~~ | ~~$17,843~~ | $16,005 | $15,858 |
| Optometry Board | ~~$47,784~~ | ~~$32,991~~ | $13,642 | $13,517 |
| Board of Pharmacy | ~~$943,228~~ | ~~$206,321~~ | $264,909 | $262,467 |
| Board of Plumbing Examiners | ~~$569,121~~ | ~~$133,048~~ | $161,664 | $160,173 |
| Board of Examiners of Pshychologists | ~~$93,339~~ | ~~$58,862~~ | $26,232 | $25,991 |
| | ~~$2,352,308~~ | ~~$607,190~~ | $687,745 | $681,406 |

Funds unexpended at the close of FY 2012 are appropriated to FY 2013, plus any revenue collected for the purposes for which the funds were received.

## 3.B. Rider Revisions and Additions Request

| AGENCY CODE: 504 | AGENCY NAME: Texas State Board of Dental Examiners | Date: 7/30/2010 |
|---|---|---|
| **Current Rider Number** | **Page Number in General Appropriations Act, 2010-2011 Biennium** | **Proposed Rider Language** |

~~b. If subsection (a) has no effect, amounts identified below for each agency may not be expended if a finding of fact has been issued by the Comptroller of Public Accounts making available contingent appropriations specified in Contingent Revenue riders elsewhere in this Act. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated elsewhere for the Health Professions Council shall be reduced by 3.0 FTES in each fiscal year is subsection (a) has no effect.~~

| | ~~Fiscal Year 2010~~ | ~~Fiscal Year 2011~~ |
|---|---|---|
| ..... | | |
| ~~Texas State Board of Dental Examiners~~ | ~~$644,427~~ | ~~$59,155~~ |
| ~~Board of Professional Land Surveying~~ | ~~$54,409~~ | ~~$4,994~~ |
| ~~Optometry Board~~ | ~~$47,784~~ | ~~$4,386~~ |
| ~~Board of Pharmacy~~ | ~~$943,228~~ | ~~$86,583~~ |
| ~~Board of Plumbing Examiners~~ | ~~$569,121~~ | ~~$52,242~~ |
| ~~Board of Examiners of Pshychologists~~ | ~~$93,339~~ | ~~$8,568~~ |
| | ~~$2,352,308~~ | ~~$215,928~~ |
| ..... | | |

*This rider needs to continue with the above noted changes.*

# 6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
Time: 4:09:58PM

Agency Code: 504 Agency: Texas State Board of Dental Examiners

## COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

### A. Fiscal Year 2008 - 2009 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | HUB Expenditures FY 2008 % Goal | % Actual | Diff | Actual $ | Total Expenditures FY 2008 | HUB Expenditures FY 2009 % Goal | % Actual | Diff | Actual $ | Total Expenditures FY 2009 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 20.0% | Professional Services | 20.0 % | 100.0% | 80.0% | $10,854 | $10,854 | 20.0 % | 100.0% | 80.0% | $5,814 | $5,814 |
| 33.0% | Other Services | 33.0 % | 0.0% | -33.0% | $0 | $147,772 | 33.0 % | 5.8% | -27.2% | $7,643 | $131,347 |
| 12.6% | Commodities | 12.6 % | 41.1% | 28.5% | $11,544 | $28,089 | 12.6 % | 32.7% | 20.1% | $18,976 | $57,959 |
| | **Total Expenditures** | | **12.0%** | | **$22,398** | **$186,715** | | **16.6%** | | **$32,433** | **$195,120** |

### B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

**Attainment:**

The agency attained or exceeded all of the applicable statewide HUB procurement goals in FY 2008 and 2009 with the exception of the Other Services Contracts as explained below.

**Applicability:**

The Heavy Construction, Building Construction and Special Trades Construction categories are not applicable to the agency as the agency does not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

Other Services Contracts HUB performance is difficult to monitor due to the fact that there are over $100,000 of expenditures incurred each year with Non-HUBs as there are no other vendors available to provide the required services. Therefore it is virtually impossible to meet the goal in this area.

**"Good-Faith" Efforts:**

The Dental Board has made a good faith effort to comply with all state purchasing guidelines in regards to HUB procurement including distributing information on procurement procedures in a manner that encourages participation in agency contracts by all businesses.

# 6.B. Current Biennium One-time Expenditure Schedule

| Agency Code: | Agency Name: | Prepared By: | Date: |
|---|---|---|---|
| 504 | State Board of Dental Examiners | Brenda Kilburn | 7/30/2010 |

| Item | 2010-2011 | | 2012-2013 | |
|---|---|---|---|---|
| | Amount | MOF | Amount | MOF |
| HPC Shared Regulatory Dabatase | $460,314 | 460314 | | |

## 6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

| Agency Code: | Agency Name: | Prepared By: | Date |
|---|---|---|---|
| 504 | State Board of Dental Examiners | Brenda Kilburn | 7/30/10 |

**PROJECT ITEM:**

**ALLOCATION TO STRATEGY:**

| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
|---|---|---|---|---|---|
| | **Objects of Expense:** | | | | |
| 2009 | Other Expenditures | 460,314 | | | |
| | **Total, Objects of Expense** | $460,314 | $0 | $0 | $0 |
| | **Method of Financing:** | | | | |
| 001 | General Revenue | $460,314 | | | |
| | **Total, Method of Financing** | $460,314 | $0 | $0 | $0 |

**Description of Item for 2010-11**

Purchased Contracted Services for HPC Shared Regulatory Database

# 6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 4:08:52PM

Agency Code: 504
Agency name: **Texas State Board of Dental Examiners**

| FUND/ACCOUNT | Act 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|---|---|---|---|---|---|
| 1 **General Revenue Fund** | | | | | |
| Beginning Balance (Unencumbered): | $0 | $0 | $0 | $0 | $0 |
| Estimated Revenue: | | | | | |
| 3562 Health Related Profession Fees | 4,074,239 | 4,172,265 | 4,266,180 | 4,408,150 | 4,497,150 |
| 3570 Peer Assistance Prog Fees | 144,148 | 140,824 | 143,848 | 146,450 | 149,200 |
| 3572 Health Rel Prof Fees-HB11, GR Incr | 2,628,200 | 2,650,000 | 2,701,600 | 2,750,000 | 2,800,000 |
| Subtotal: Actual/Estimated Revenue | 6,846,587 | 6,963,089 | 7,111,628 | 7,304,600 | 7,446,350 |
| **Total Available** | **$6,846,587** | **$6,963,089** | **$7,111,628** | **$7,304,600** | **$7,446,350** |
| **DEDUCTIONS:** | | | | | |
| Expended/Budgeted/Requested | (1,844,057) | (2,617,790) | (2,027,490) | (2,303,895) | (2,299,238) |
| Transfers (OASI, BRP, etc) | (338,084) | (317,911) | (334,535) | (334,535) | (334,535) |
| Other Costs (Indir Costs, Hobby Bld | (159,233) | (100,151) | (89,390) | (89,390) | (89,390) |
| **Total, Deductions** | **$(2,341,374)** | **$(3,035,852)** | **$(2,451,415)** | **$(2,727,820)** | **$(2,723,163)** |
| **Ending Fund/Account Balance** | **$4,505,213** | **$3,927,237** | **$4,660,213** | **$4,576,780** | **$4,723,187** |

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**
Brenda Kilburn

# 6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 4:08:58PM

Agency Code: 504
Agency name: **Texas State Board of Dental Examiners**

| FUND/ACCOUNT | Act 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|---|---|---|---|---|---|
| **666 Appropriated Receipts** | | | | | |
| Beginning Balance (Unencumbered): | $0 | $0 | $0 | $0 | $0 |
| Estimated Revenue: | | | | | |
| 3719 Fees/Copies or Filing of Records | 7,210 | 6,224 | 0 | 0 | 0 |
| 3722 Conf, Semin, & Train Regis Fees | 121,740 | 108,610 | 0 | 0 | 0 |
| 3752 Sale of Publications/Advertising | 71,515 | 69,260 | 72,000 | 72,000 | 72,000 |
| Subtotal: Actual/Estimated Revenue | 200,465 | 184,094 | 72,000 | 72,000 | 72,000 |
| **Total Available** | **$200,465** | **$184,094** | **$72,000** | **$72,000** | **$72,000** |
| **DEDUCTIONS:** | | | | | |
| Expensed/Budgeted/Requested | (200,465) | (184,094) | (72,000) | (72,000) | (72,000) |
| **Total, Deductions** | **$(200,465)** | **$(184,094)** | **$(72,000)** | **$(72,000)** | **$(72,000)** |
| **Ending Fund/Account Balance** | **$0** | **$0** | **$0** | **$0** | **$0** |

**REVENUE ASSUMPTIONS:**

The amount of requests for copies and other records is very unpredictable. As more and more information is available online, we anticipate fewer requests and therefore a corresponding decline in revenue.

**CONTACT PERSON:**

Brenda Kilburn

# 6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
Time: 4:09:28PM

Agency Code: **504** Agency: **Texas State Board of Dental Examiners**

**DENTAL HYGIENE ADVISORY COMMITTEE**

Statutory Authorization: Tx. Occup. Code, Sec. 262.051, et. seq.
Number of Members: 6
Committee Status: Ongoing
Date Created: 09/01/1977
Date to Be Abolished: N/A
Strategy (Strategies): 1-2-1 LICENSURE & REGISTRATION

| **Advisory Committee Costs** | **Expended 2009** | **Estimated 2010** | **Budgeted 2011** | **Requested 2012** | **Requested 2013** |
|---|---|---|---|---|---|
| Committee Members Direct Expenses | | | | | |
| Travel | $866 | $820 | $0 | $0 | $0 |
| Compensatory Per Diem | 300 | 180 | 30 | 0 | 0 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Support Staff | 888 | 1,020 | 1,020 | 1,020 | 1,020 |
| **Total, Committee Expenditures** | **$2,054** | **$2,020** | **$1,050** | **$1,020** | **$1,020** |
| Method of Financing | | | | | |
| General Revenue Fund | $2,054 | $2,020 | $1,050 | $1,020 | $1,020 |
| **Total, Method of Financing** | **$2,054** | **$2,020** | **$1,050** | **$1,020** | **$1,020** |
| **Meetings Per Fiscal Year** | 2 | 2 | 2 | 2 | 2 |

Agency Code: **504** Agency: **Texas State Board of Dental Examiners**

**Description and Justification for Continuation/Consequences of Abolishing**

Statutory authority for the Dental Hygiene Advisory Committee (DHAC) is found in Texas Occupations Code, Sec. 262.051, et. seq. DHAC advises the SBDE on matters relating to dental hygiene. DHAC is composed of six members: (a) three dental hygienists appointed by the Governor; (b) two public members appointed by the Governor; and (c) one dentist appointed by the SBDE. Members of the Advisory Committee serve staggered six-year terms.

# 6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
Time: 4:09:32PM

Agency Code: **504** Agency: **Texas State Board of Dental Examiners**

**DENTAL LAB CERTIFICATION COUNCIL**

Statutory Authorization: Tx. Occup. Code, Sec. 266.052 et. seq.
Number of Members: 3
Committee Status: Ongoing
Date Created: 09/01/1987
Date to Be Abolished: N/A
Strategy (Strategies): 1-2-1 LICENSURE & REGISTRATION

| **Advisory Committee Costs** | **Expended 2009** | **Estimated 2010** | **Budgeted 2011** | **Requested 2012** | **Requested 2013** |
|---|---|---|---|---|---|
| Committee Members Direct Expenses | | | | | |
| Travel | $0 | $821 | $800 | $800 | $800 |
| Compensatory Per Diem | 60 | 90 | 90 | 90 | 90 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Support Staff | 442 | 564 | 564 | 564 | 564 |
| **Total, Committee Expenditures** | **$502** | **$1,475** | **$1,454** | **$1,454** | **$1,454** |
| Method of Financing | | | | | |
| General Revenue Fund | $502 | $1,475 | $1,454 | $1,454 | $1,454 |
| **Total, Method of Financing** | **$502** | **$1,475** | **$1,454** | **$1,454** | **$1,454** |
| **Meetings Per Fiscal Year** | 1 | 1 | 1 | 1 | 1 |

Agency Code: **504** Agency: **Texas State Board of Dental Examiners**

**Description and Justification for Continuation/Consequences of Abolishing**

Statutory authority for the Dental Laboratory Certification Council (DLCC) is found in the Texas Occupations Code, Sec. 266.052 et.seq. DLCC advises the SBDE on matte relating to dental laboratories. DLCC is composed of three members appointed by the SBDE for a two-year term and may be reappointed to serve not more than three additional terms. To be eligible for appointment, a person must be a certified dental technician (CDT) who is an owner, manager, or employee of a dental laboratory registered with the SBDE.

## 6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
Time: 4:07:20PM

Agency code: **504** Agency name: **Texas State Board of Dental Examiners**

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2012 | REVENUE LOSS 2013 | REVENUE LOSS Biennial Total | REDUCTION AMOUNT 2012 | REDUCTION AMOUNT 2013 | REDUCTION AMOUNT Biennial Total | TARGET |
|---|---|---|---|---|---|---|---|
| **1 Licensing** | | | | | | | |
| **Category:** Administrative - Operating Expenses | | | | | | | |
| **Item Comment:** Agency incurred One-Time expenditure in FY10 for HPC Database Migration. | | | | | | | |
| Strategy: 1-2-1 Conduct an Efficient Licensure Process | | | | | | | |
| General Revenue Funds | | | | | | | |
| 1 General Revenue Fund | $0 | $0 | $0 | $230,157 | $230,156 | $460,313 | |
| **General Revenue Funds Total** | **$0** | **$0** | **$0** | **$230,157** | **$230,156** | **$460,313** | |
| **Item Total** | **$0** | **$0** | **$0** | **$230,157** | **$230,156** | **$460,313** | |
| **FTE Reductions (From FY 2012 and FY 2013 Base Request)** | | | | | | | |
| **AGENCY TOTALS** | | | | | | | |
| **General Revenue Total** | | | | **$230,157** | **$230,156** | **$460,313** | **$460,313** |
| **Agency Grand Total** | **$0** | **$0** | **$0** | **$230,157** | **$230,156** | **$460,313** | |
| **Difference, Options Total Less Target** | | | | | | | |
| **Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)** | | | | | | | |

# 7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME : **4:09:42PM**

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

**Strategy**

**1-1-1** **Provide a System to Investigate and Resolve Complaints**

| | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **OBJECTS OF EXPENSE:** | | | | | | |
| 1001 | SALARIES AND WAGES | $ 65,464 | $ 55,602 | $ 71,403 | $ 70,217 | $ 70,217 |
| 1002 | OTHER PERSONNEL COSTS | 4,998 | 2,489 | 2,646 | 941 | 1,000 |
| 2004 | UTILITIES | 243 | 0 | 0 | 0 | 0 |
| 2005 | TRAVEL | 1,820 | 0 | 0 | 0 | 0 |
| 2009 | OTHER OPERATING EXPENSE | 575 | 0 | 0 | 0 | 0 |
| | **Total, Objects of Expense** | **$ 73,100** | **$ 58,091** | **$ 74,049** | **$ 71,158** | **$ 71,217** |
| **METHOD OF FINANCING:** | | | | | | |
| 1 | General Revenue Fund | 73,100 | 58,091 | 74,049 | 71,158 | 71,217 |
| | **Total, Method of Financing** | **$ 73,100** | **$ 58,091** | **$ 74,049** | **$ 71,158** | **$ 71,217** |
| **FULL TIME EQUIVALENT POSITIONS** | | **1.3** | **1.2** | **1.0** | **1.0** | **1.0** |

**Method of Allocation**

In general, administrative and support costs are allocated proportionately among all strategies on the basis of FTEs. The method was selected because the agency is labor intensive and the administrative demands are closely related to the staffing size of the agency.

# 7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME : **4:09:47PM**

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

| Strategy | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **1-1-2** | **Provide a Peer Assistance Program for Licensed Individuals** | | | | | |
| **OBJECTS OF EXPENSE:** | | | | | | |
| 1001 | SALARIES AND WAGES | $ 1,336 | $ 1,135 | $ 1,457 | $ 1,457 | $ 1,457 |
| 1002 | OTHER PERSONNEL COSTS | 102 | 51 | 54 | 19 | 20 |
| 2004 | UTILITIES | 5 | 0 | 0 | 0 | 0 |
| 2005 | TRAVEL | 37 | 0 | 0 | 0 | 0 |
| 2009 | OTHER OPERATING EXPENSE | 12 | 0 | 0 | 0 | 0 |
| | **Total, Objects of Expense** | **$ 1,492** | **$ 1,186** | **$ 1,511** | **$ 1,476** | **$ 1,477** |
| **METHOD OF FINANCING:** | | | | | | |
| 1 | General Revenue Fund | 1,492 | 1,186 | 1,511 | 1,476 | 1,477 |
| | **Total, Method of Financing** | **$ 1,492** | **$ 1,186** | **$ 1,511** | **$ 1,476** | **$ 1,477** |
| **FULL TIME EQUIVALENT POSITIONS** | | **0.1** | **0.1** | **0.1** | **0.1** | **0.1** |

# 7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME : **4:09:47PM**

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

**Strategy**

| | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **1-2-1** | **Conduct an Efficient Licensure Process** | | | | | |
| **OBJECTS OF EXPENSE:** | | | | | | |
| 1001 | SALARIES AND WAGES | $ 32,161 | $ 51,022 | $ 34,640 | $ 34,140 | $ 34,140 |
| 1002 | OTHER PERSONNEL COSTS | 1,120 | 0 | 0 | 0 | 0 |
| 2005 | TRAVEL | 1,026 | 0 | 0 | 0 | 0 |
| 2009 | OTHER OPERATING EXPENSE | 10,701 | 0 | 0 | 0 | 0 |
| | **Total, Objects of Expense** | **$ 45,008** | **$ 51,022** | **$ 34,640** | **$ 34,140** | **$ 34,140** |
| **METHOD OF FINANCING:** | | | | | | |
| 1 | General Revenue Fund | 45,008 | 51,022 | 34,640 | 34,140 | 34,140 |
| | **Total, Method of Financing** | **$ 45,008** | **$ 51,022** | **$ 34,640** | **$ 34,140** | **$ 34,140** |
| **FULL TIME EQUIVALENT POSITIONS** | | **0.6** | **0.7** | **1.2** | **1.2** | **1.2** |

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

| | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|
| **GRAND TOTALS** | | | | | |
| **Objects of Expense** | | | | | |
| 1001 SALARIES AND WAGES | $98,961 | $107,759 | $107,500 | $105,814 | $105,814 |
| 1002 OTHER PERSONNEL COSTS | $6,220 | $2,540 | $2,700 | $960 | $1,020 |
| 2004 UTILITIES | $248 | $0 | $0 | $0 | $0 |
| 2005 TRAVEL | $2,883 | $0 | $0 | $0 | $0 |
| 2009 OTHER OPERATING EXPENSE | $11,288 | $0 | $0 | $0 | $0 |
| **Total, Objects of Expense** | **$119,600** | **$110,299** | **$110,200** | **$106,774** | **$106,834** |
| **Method of Financing** | | | | | |
| 1 General Revenue Fund | $119,600 | $110,299 | $110,200 | $106,774 | $106,834 |
| **Total, Method of Financing** | **$119,600** | **$110,299** | **$110,200** | **$106,774** | **$106,834** |
| **Full-Time-Equivalent Positions (FTE)** | **2.0** | **2.0** | **2.3** | **2.3** | **2.3** |

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

| Strategy | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **1-1-1** | **Provide a System to Investigate and Resolve Complaints** | | | | | |

**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration goal.

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

| Strategy | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| 1-1-2 | Provide a Peer Assistance Program for Licensed Individuals | | | | | |

**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration goal.

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

| Strategy | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|---|
| **1-2-1** | **Conduct an Efficient Licensure Process** | | | | | |

**DESCRIPTION**

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration goal.

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

| | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|

**DESCRIPTION**

No administrative or support costs are allocated to Texas Online as this is strictly a pass-through appropriation. Any funds collected are paid to the vendor and there are no other costs associated with this strategy.

Agency code: **504**

Agency name: **Texas State Board of Dental Examiners**

| | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---|---|---|---|---|
| **GRAND TOTALS** | | | | | |
| **Full-Time-Equivalent Positions (FTE)** | | | | | |