
LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEAR 2016 and 2017

**SUBMITTED TO
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD**

**BY
TEXAS STATE BOARD OF DENTAL EXAMINERS**

JULY 28, 2014

**Texas State Board of Dental Examiners
Legislative Appropriations Request
Fiscal Years 2016 and 2017**

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CERTIFICATE

Agency Name Texas State Board of Dental Examiners

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge


Signature

Julie Hildebrand
Printed Name

Executive Director
Title

July 28, 2014
Date

Chief Financial Officer


Signature

Irma Rodriguez
Printed Name

Chief Financial Officer
Title

July 28, 2014
Date

Board of Commission Chair


Signature

Rodolfo G. Ramos Jr., D.D.S.
Printed Name

Presiding Officer
Title

July 28, 2014
Date

Administrator's Statement

7/29/2014 10:52:30AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

504 Texas State Board of Dental Examiners

The Texas State Board of Dental Examiners (Board) is governed by the Texas Occupations Code, Title 3, Subtitle D, Chapters 251 et. seq., (Dental Practice Act). Currently, the Board regulates the licensure, registration and certification of dentists (15,772), dental hygienist (12,319), dental assistants (31,405), and dental laboratories (844). The total licensee population exceeds 60,000.

The Board consists of fifteen members appointed by the Governor to serve staggered six-year terms, with eight dentist, two dental hygienists, and five public members. The current board members are listed below, with two vacancies pending gubernatorial appointment.

BOARD MEMBERS - DATE OF TERM - HOMETOWN

Board President

Dr. Rodolfo G. Ramos, Jr - 2009 / 2015 - Houston, TX

Board Secretary

Dr. D. Bradley Dean - 2011 / 2017 - Frisco, TX

Dr. James Chancellor - 2009 / 2015 - Garden Ridge, TX

Ms. Renee S. Cornett, RDH - 2009 / 2015 - Austin, TX

Ms. Whitney Hyde - 2009 / 2015 - Midland, TX

Dr. Christine M Leedy - 2011 / 2017 - Abilene, TX

Ms. Emily W. Christy - 2011 / 2017 - San Antonio, TX

Ms. Evangelia V. Mote - 2011 / 2017 - Katy, TX

Dr. Steven J. Austin - 2013 / 2019 - Amarillo, TX

Dr. Kirby Bunel, Jr. - 2013 / 2019 - Texarkana, TX

Mr. Timothy J. O'Hare, JD - 2013 / 2019 - Southlake, TX

Ms. Lois M. Palermo, RDH - 2013 / 2019 - League City, TX

Mr. Lewis M. White, JD - 2013 / 2019 - Katy, TX

The main functions of the Board are:

- License qualified dentists and dental hygienist after successful completion of a clinical examination, and/or by credentials;
- Register dental assistants after successful completion of required education and subsequent competency examination;
- Register qualified dental laboratories;
- Register mobile/portable dental units;
- Annually renew dental and dental hygiene licenses and dental assistant and dental laboratory registrations;
- Investigate all complaints received;
- Prosecute complaints through informal or formal disciplinary means as provided by applicable statutes; and

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-Monitor on-going compliance of disciplined licensed with their respective Board Orders.

House Bill 3201 was passed during the 83rd Legislative Session and substantially reformed several Board procedures and increased both funding and full-time-equivalent (FTE) positions.

In Fiscal Year 2014, Board staff increased from 36 FTEs to 54 FTEs. In order to accomplish such an increase in employees, substantial time has been spent hiring and training new employees and substantial financial resources have been spent in restructuring the Board's physical location and infrastructure. It is the Board's goal to be fully staffed in FY 2015.

Additional employee and financial resources have been employed to implement the mandates in HB3201. The Board has accomplished each milestone listed below.

-The Board has collected information described in Section 254.09 of the Dental Practice Act (i.e. relating to ownership of dental practices and agreements with dental service organizations) from dentists and will provide a report regarding such information to the legislature on November 1, 2014. The information will be collected on an on-going basis and will be reported to the legislature on a bi-annual basis.

-The Board has instituted processes to conduct a preliminary inquiry on a complaint received to determine whether to open an investigation.

-The Board has appointed and begun to use a Dental Review Panel to assist with the review of complaints related to professional competency.

-The Board had instituted processes to issue Remedial Plans to resolve complaints with non-disciplinary action when appropriate.

Specifically, the addition of the Dental Director position has dramatically increased the Board's ability to process complaints via the preliminary inquiry and the use of a Dental Review Panel.

All of these new processes and the increase in both funding and FTEs have significantly improved the quality and efficiency of the services provided in meeting the needs of the people of Texas. The Board has decreased its caseload by 9% from 1,306 cases on September 1, 2013 to 1,191 cases on July 22, 2014. Additionally, the Board has decreased the average age of an open case by 28 days from 341 days on September 1, 2013 to 313 days on July 22, 2014. It is expected that improvements in case resolution will continue throughout the current biennium.

EXCEPTIONAL ITEM REQUESTS

This Legislative Appropriation Request asks for approval of baseline funding and four exceptional items that are needed for the agency to carry out its responsibilities and better meet its licensing and enforcement demands. The exceptional items are for:

1. Internal Audit Services – It is expected that in Fiscal Years 2016 and 2017, the Board will receive and process more than \$10 million in revenue per fiscal year. Therefore, according to Chapter 2102 of the Government Code, the Board is required to conduct a program of internal auditing. Without additional funding, the Board will not be able to comply with this requirement.
2. Career Ladder Program – Section 253.006 of the Dental Practice Act requires the Executive Director to develop an intra-agency career ladder program with entry level and non-entry level positions. Currently, the Board does not have funding to develop such a program. For example, the Licensing Division has a Director and eleven

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entry level positions, all at the same level. With funding for the implementation of a career ladder program, each division could encourage employees to develop their level of skill, responsibility and authority, resulting in improved employee retention and increased job specialization and efficiency.

3. Information Technology – This item consists of several projects, including call center technology through the Department of Information Resources, survey software, email service provider for mass communication, continuing education audits, expansion of the electronic document management (EDM) system to all employees, and a hardware replacement schedule. Funding for these projects will allow the Board to ensure that its information technology infrastructure is sufficient to meet the agency's increased business, data storage, and security needs. This item will also allow the Board to better serve its customers via telephone and electronic interactions and to collect increasing required data from its licensees for ultimate use by the Board and other agencies in making business and practice decisions.

4. Board Authority to Compensate the Executive Director - The Board believes that its Executive Director is not adequately compensated and is asking for the authority to compensate the Executive Director an annual salary of \$103,550 which is the midpoint of exempt group 2. The Board has increased in both size (61% increase) and appropriations (85% increase). Additionally one classified position is within 5% of the Executive Director's salary, one is within 10% and one exceeds the Executive Director's salary by 40%. Lastly, the current Executive Director specifically qualifies for additional compensation because she has performed above expectations with immediate improvements in performance measures and internal processes within her first year; she has over fifteen years of experience as a staff attorney, litigation counsel, general counsel and executive director for various health care regulatory agencies; and she is a licensed attorney and has completed additional management training. Because of these qualifications, the current Executive Director should be compensated no lower than the midpoint of the salary range for exempt group 2 as recommended by the State Auditor's Office.

10% REDUCTION SCHEDULE

The requested ten percent budget reduction amounts would affect both the Board's primary functions, Enforcement and Licensing, as well as indirect agency administration. The Board's responsibility is to respond to demands for services from licensees and the public and it is not able to control the level of demand for such services. With the ten percent budget reduction, the Board will not be able to sustain the current level of services to licensees and the public. With HB3201, and previous increases in funding and FTEs, the Board has implemented new programs to increase efficiencies and service to licensees and the public. In order to meet the budget reductions, the Board will experience a significant impact to FTEs. Funding would be reduced for 5.5 Enforcement FTEs, 2 Licensing FTEs, and 1 Indirect Administration FTE. Additionally, the Board would be required to reduce its budget for the newly implemented Expert Review Panel, which would cause the number of complaints that the Board can resolve each year to decrease. These reductions would have a significant impact on the Board's ability to timely investigate and prosecute standard of care cases as well as the ability to process new licensure applications and licensure renewals. Lastly, the Board would be required to reduce its budget for travel and postage, which would ultimately affect both Enforcement and Licensing.

HEALTH PROFESSIONS COUNCIL

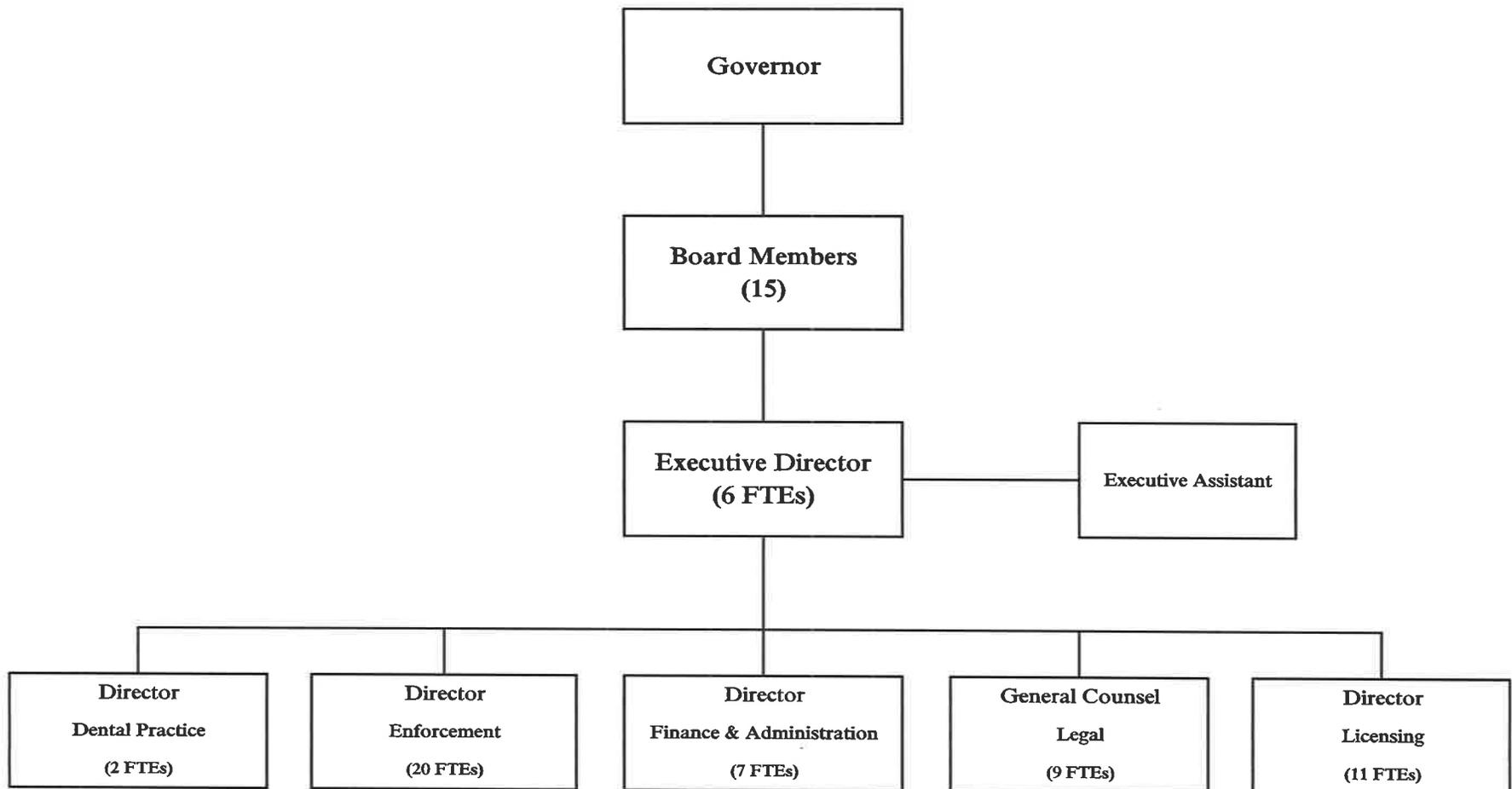
The Board is a member of the Health Professions Council (HPC) and transfers funds through appropriations made to the Board, through interagency contract to HPC for a prorated share of HPC's operating budget. Please refer to the HPC LAR for an exceptional item funding request necessary for Information Technology improvements as well as any other increases to the Board's prorated share shown in Rider Section 3, Special Provisions Relating to All Regulatory Agencies. The Board supports the HPC request assuming additional appropriations are made to the Board for any increases.



Texas State Board of Dental Examiners

Organizational Chart

August 2014



2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 To Ensure Quality Dental Care for the People of Texas					
1 Protect the Public by Ensuring That Complaints Are Investigated					
1 COMPLAINT RESOLUTION	1,330,886	2,855,713	2,750,506	2,811,092	2,811,092
2 PEER ASSISTANCE PROGRAM	124,250	124,250	124,250	124,250	124,250
2 Ensure Licensing Standards Are Met					
1 LICENSURE/REGISTRATION/CERT	567,394	826,320	867,020	868,070	868,070
2 TEXAS.GOV	288,376	285,000	250,000	250,000	250,000
TOTAL, GOAL 1	\$2,310,906	\$4,091,283	\$3,991,776	\$4,053,412	\$4,053,412
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMIN - LICENSURE	34,140	86,080	78,782	78,800	78,800
2 IND ADMIN - COMPLAINT RESOLUTION	72,694	85,935	78,811	78,800	78,800
TOTAL, GOAL 2	\$106,834	\$172,015	\$157,593	\$157,600	\$157,600

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY STRATEGY REQUEST	\$2,417,740	\$4,263,298	\$4,149,369	\$4,211,012	\$4,211,012
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,417,740	\$4,263,298	\$4,149,369	\$4,211,012	\$4,211,012
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,176,612	3,967,498	3,890,869	3,952,512	3,952,512
SUBTOTAL	\$2,176,612	\$3,967,498	\$3,890,869	\$3,952,512	\$3,952,512
Other Funds:					
666 Appropriated Receipts	241,128	295,800	258,500	258,500	258,500
SUBTOTAL	\$241,128	\$295,800	\$258,500	\$258,500	\$258,500
TOTAL, METHOD OF FINANCING	\$2,417,740	\$4,263,298	\$4,149,369	\$4,211,012	\$4,211,012

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 504

Agency name: Texas State Board of Dental Examiners

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,072,865	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$3,139,338	\$3,067,915	\$0	\$0
Regular Appriations from MOF (2016-17)	\$0	\$0	\$0	\$3,952,512	\$3,952,512
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2012-13 GAA)	\$103,747	\$0	\$0	\$0	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	\$0	\$35,000	\$0	\$0	\$0
Art IX, Sec 18.28, HB3201	\$0	\$772,728	\$755,865	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 504

Agency name: Texas State Board of Dental Examiners

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$20,432	\$67,089	\$0	\$0
TOTAL, General Revenue Fund	\$2,176,612	\$3,967,498	\$3,890,869	\$3,952,512	\$3,952,512
TOTAL, ALL GENERAL REVENUE	\$2,176,612	\$3,967,498	\$3,890,869	\$3,952,512	\$3,952,512

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$128,047 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0 \$258,500 \$258,500 \$0 \$0

Regular Appropriations from MOF (2016-17)

\$0 \$0 \$0 \$258,500 \$258,500

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
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7/29/2014 10:52:30AM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$54,086	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$0	\$37,300	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$58,995	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$241,128	\$295,800	\$258,500	\$258,500	\$258,500
TOTAL, ALL OTHER FUNDS	\$241,128	\$295,800	\$258,500	\$258,500	\$258,500
GRAND TOTAL	\$2,417,740	\$4,263,298	\$4,149,369	\$4,211,012	\$4,211,012

2.B. Summary of Base Request by Method of Finance
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Agency code: 504

Agency name: Texas State Board of Dental Examiners

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	36.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	51.0	51.0	0.0	0.0
Regular Appropriations from MOF Table 2016-17	0.0	0.0	0.0	58.0	58.0
RIDER APPROPRIATION					
Art IX, Sec 18.28, HB3201	0.0	5.8	7.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Below FTE CAP	(2.2)	(8.8)	(3.0)	0.0	0.0
TOTAL, ADJUSTED FTES	33.8	48.0	55.0	58.0	58.0
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
84th Regular Session, Agency Submission, Version 1
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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$1,484,627	\$2,155,251	\$2,514,504	\$2,584,015	\$2,584,015
1002 OTHER PERSONNEL COSTS	\$63,438	\$209,761	\$49,705	\$59,340	\$61,660
2001 PROFESSIONAL FEES AND SERVICES	\$101,771	\$394,931	\$366,143	\$366,143	\$364,723
2003 CONSUMABLE SUPPLIES	\$20,878	\$31,688	\$29,500	\$29,500	\$29,500
2004 UTILITIES	\$11,999	\$21,321	\$23,300	\$23,300	\$23,300
2005 TRAVEL	\$41,405	\$88,716	\$97,050	\$78,974	\$78,534
2006 RENT - BUILDING	\$1,943	\$2,491	\$2,553	\$2,553	\$2,553
2007 RENT - MACHINE AND OTHER	\$2,027	\$23,265	\$15,400	\$15,400	\$15,400
2009 OTHER OPERATING EXPENSE	\$686,440	\$1,210,874	\$1,051,214	\$1,051,787	\$1,051,327
5000 CAPITAL EXPENDITURES	\$3,212	\$125,000	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$2,417,740	\$4,263,298	\$4,149,369	\$4,211,012	\$4,211,012
OOE Total (Riders)					
Grand Total	\$2,417,740	\$4,263,298	\$4,149,369	\$4,211,012	\$4,211,012

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation system of Texas (ABEST)

7/29/2014 10:52:32AM

504 Texas State Board of Dental Examiners

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	17.75%	15.00%	14.00%	13.00%	12.00%
KEY 2 Percent of Complaints Resulting in Remedial Action	0.00	0.00	0.00	7.00	8.00
3 Recidivism Rate for Those Receiving Disciplinary Action	2.38%	3.00%	3.00%	3.00%	3.00%
4 Percent of Documented Complaints Resolved within 6 Months	37.60%	37.00%	40.00%	40.00%	40.00%
5 Recidivism Rate for Peer Assistance Programs	11.19%	12.00%	12.00%	12.00%	12.00%
6 One-Year Completion Rate for Peer Assistance Programs	100.00%	90.00%	90.00%	90.00%	90.00%
2 Ensure Licensing Standards Are Met					
KEY 1 Percent of Licensees with No Recent Violations: Dentist	97.60%	97.00%	97.00%	97.00%	97.00%
2 Percent of Licensees with No Recent Violations: DH	99.97	99.00	99.00	99.00	99.00
KEY 3 Percent of Licensees Who Renew Online	69.19%	80.00%	85.00%	85.00%	85.00%
KEY 4 Percent of New Individual Licenses Issued Online	6.31%	25.00%	25.00%	25.00%	25.00%

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME : 10:52:33AM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Internal Audit Services	\$35,000	\$35,000		\$35,000	\$35,000		\$70,000	\$70,000
2	Career Ladder Program	\$95,000	\$95,000		\$95,000	\$95,000		\$190,000	\$190,000
3	Information Technology	\$55,000	\$55,000		\$55,000	\$55,000		\$110,000	\$110,000
4	Increase for Executive Director	\$18,394	\$18,394		\$18,394	\$18,394		\$36,788	\$36,788
Total, Exceptional Items Request		\$203,394	\$203,394		\$203,394	\$203,394		\$406,788	\$406,788
Method of Financing									
	General Revenue	\$203,394	\$203,394		\$203,394	\$203,394		\$406,788	\$406,788
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$203,394	\$203,394		\$203,394	\$203,394		\$406,788	\$406,788

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014
 TIME : 10:52:37AM

Agency code: 504	Agency name: Texas State Board of Dental Examiners					
<u>Goal/Objective/STRATEGY</u>	<u>Base 2016</u>	<u>Base 2017</u>	<u>Exceptional 2016</u>	<u>Exceptional 2017</u>	<u>Total Request 2016</u>	<u>Total Request 2017</u>
1 To Ensure Quality Dental Care for the People of Texas						
1 Protect the Public by Ensuring That Complaints Are Investigated						
1 COMPLAINT RESOLUTION	\$2,811,092	\$2,811,092	\$168,234	\$168,234	\$2,979,326	\$2,979,326
2 PEER ASSISTANCE PROGRAM	124,250	124,250	0	0	124,250	124,250
2 Ensure Licensing Standards Are Met						
1 LICENSURE/REGISTRATION/CERT	868,070	868,070	35,160	35,160	903,230	903,230
2 TEXAS.GOV	250,000	250,000	0	0	250,000	250,000
TOTAL, GOAL 1	\$4,053,412	\$4,053,412	\$203,394	\$203,394	\$4,256,806	\$4,256,806
2 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMIN - LICENSURE	78,800	78,800	0	0	78,800	78,800
2 IND ADMIN - COMPLAINT RESOLUTION	78,800	78,800	0	0	78,800	78,800
TOTAL, GOAL 2	\$157,600	\$157,600	\$0	\$0	\$157,600	\$157,600
TOTAL, AGENCY STRATEGY REQUEST	\$4,211,012	\$4,211,012	\$203,394	\$203,394	\$4,414,406	\$4,414,406
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$4,211,012	\$4,211,012	\$203,394	\$203,394	\$4,414,406	\$4,414,406

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014
 TIME : 10:52:37AM

Agency code: 504		Agency name: Texas State Board of Dental Examiners				
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$3,952,512	\$3,952,512	\$203,394	\$203,394	\$4,155,906	\$4,155,906
	\$3,952,512	\$3,952,512	\$203,394	\$203,394	\$4,155,906	\$4,155,906
Other Funds:						
666 Appropriated Receipts	258,500	258,500	0	0	258,500	258,500
	\$258,500	\$258,500	\$0	\$0	\$258,500	\$258,500
TOTAL, METHOD OF FINANCING	\$4,211,012	\$4,211,012	\$203,394	\$203,394	\$4,414,406	\$4,414,406
FULL TIME EQUIVALENT POSITIONS	58.0	58.0	0.0	0.0	58.0	58.0

2.G. Summary of Total Request Objective Outcomes
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 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/29/2014
 Time: 10:52:38AM

Agency code: 504

Agency name: Texas State Board of Dental Examiners

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	3 Percent of Licensees Who Renew Online					
	85.00%	85.00%			85.00%	85.00%
KEY	4 Percent of New Individual Licenses Issued Online					
	25.00%	25.00%			25.00%	25.00%

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 10:52:38AM

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GOAL:	1	To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Protect the Public by Ensuring That Complaints Are Investigated	Service Categories:		
STRATEGY:	1	Provide a System to Investigate and Resolve Complaints	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Complaints Resolved	861.00	1,200.00	1,200.00	1,100.00	1,100.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution	509.66	475.00	400.00	300.00	280.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	975.00	1,050.00	1,050.00	1,075.00	1,075.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$991,083	\$1,647,780	\$1,907,520	\$1,977,077	\$1,977,077
1002	OTHER PERSONNEL COSTS	\$51,795	\$166,591	\$34,539	\$43,154	\$45,074
2001	PROFESSIONAL FEES AND SERVICES	\$2,669	\$296,907	\$267,493	\$267,493	\$266,073
2003	CONSUMABLE SUPPLIES	\$9,787	\$20,616	\$17,500	\$17,500	\$17,500
2004	UTILITIES	\$10,144	\$19,839	\$21,000	\$21,000	\$21,000
2005	TRAVEL	\$41,405	\$88,716	\$97,050	\$78,974	\$78,534
2006	RENT - BUILDING	\$1,208	\$1,946	\$1,800	\$1,800	\$1,800
2007	RENT - MACHINE AND OTHER	\$2,027	\$9,132	\$10,400	\$10,400	\$10,400
2009	OTHER OPERATING EXPENSE	\$218,860	\$479,186	\$393,204	\$393,694	\$393,634
5000	CAPITAL EXPENDITURES	\$1,908	\$125,000	\$0	\$0	\$0

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 10:52:38AM

504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Protect the Public by Ensuring That Complaints Are Investigated	Service Categories:		
STRATEGY:	1	Provide a System to Investigate and Resolve Complaints	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$1,330,886	\$2,855,713	\$2,750,506	\$2,811,092	\$2,811,092
Method of Financing:						
1	General Revenue Fund	\$1,329,146	\$2,853,713	\$2,748,506	\$2,809,092	\$2,809,092
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,329,146	\$2,853,713	\$2,748,506	\$2,809,092	\$2,809,092
Method of Financing:						
666	Appropriated Receipts	\$1,740	\$2,000	\$2,000	\$2,000	\$2,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,740	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,811,092	\$2,811,092
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,330,886	\$2,855,713	\$2,750,506	\$2,811,092	\$2,811,092
FULL TIME EQUIVALENT POSITIONS:		20.3	33.1	37.5	40.5	40.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. Strategy Request
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504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Protect the Public by Ensuring That Complaints Are Investigated	Service Categories:		
STRATEGY:	1	Provide a System to Investigate and Resolve Complaints	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.

FTEs have been increased in this strategy since the last LAR and HB301, passed in the 83rd session, made substantive changes to agency's enforcement process, including the creation of a 60 day period for a preliminary review, the use of an expert panel to review the appropriate standard of care, the use of a remedial pan to resolve less serious complaints in a non-disciplinary manner, and the additional of a Dental Director. Consequently, the TSBDE has updated its performance measure to account for these changes.

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Protect the Public by Ensuring That Complaints Are Investigated	Service Categories:		
STRATEGY:	2	Provide a Peer Assistance Program for Licensed Individuals	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# of Licensed Individuals Participating in a Peer Assistance Program	91.00	85.00	85.00	85.00	85.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$26,474	\$26,297	\$26,345	\$26,292	\$26,292
1002	OTHER PERSONNEL COSTS	\$0	\$149	\$135	\$135	\$135
2001	PROFESSIONAL FEES AND SERVICES	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500
2009	OTHER OPERATING EXPENSE	\$276	\$304	\$270	\$323	\$323
TOTAL, OBJECT OF EXPENSE		\$124,250	\$124,250	\$124,250	\$124,250	\$124,250
Method of Financing:						
1	General Revenue Fund	\$124,250	\$124,250	\$124,250	\$124,250	\$124,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,250	\$124,250	\$124,250	\$124,250	\$124,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$124,250	\$124,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$124,250	\$124,250	\$124,250	\$124,250	\$124,250
FULL TIME EQUIVALENT POSITIONS:		0.6	0.4	0.5	0.5	0.5

3.A. Strategy Request
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504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Protect the Public by Ensuring That Complaints Are Investigated	Service Categories:		
STRATEGY:	2	Provide a Peer Assistance Program for Licensed Individuals	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE'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 TSBDE 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 TSBDE of practitioners who may be impaired and may be a threat to public welfare.

The TSBDE collects \$9 from each licensed dentist and \$2 from each licensed dental hygienist for the peer assistance program. This appropriation is capped. Any fees over the cap are deposited into the General Revenue Fund.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Fees are collected from licensees by the TSBDE to contract services for the purpose of providing a peer assistance program for impaired dentists and dental hygienists. If funding were not provided, the TSBDE would not be in compliance with Chapter 467 of the Health and Safety Code and would not be in a position to offer this needed service to impaired licensees, which eventually helps to increase public protection.

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504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7	6
OBJECTIVE:	2	Ensure Licensing Standards Are Met	Service Categories:		
STRATEGY:	1	Conduct an Efficient Licensure/Resistration/Certification Process	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals: Dentists	1,091.00	950.00	950.00	975.00	975.00
KEY 2	Number of Licenses Renewed (Individuals): Dentists	13,868.00	14,500.00	14,500.00	14,525.00	14,525.00
KEY 3	Number of New Licenses Issued to Individuals: Dental Hygienists	726.00	750.00	750.00	775.00	775.00
KEY 4	Number of Licenses Renewed (Individuals): Dental Hygienists	10,810.00	11,000.00	11,000.00	11,025.00	11,025.00
KEY 5	Number of New Registrations Issued: Dental Assistants	5,807.00	6,975.00	7,075.00	7,175.00	7,275.00
KEY 6	Number of Registrations Renewed: Dental Assistants	38,844.00	35,200.00	35,750.00	36,300.00	36,850.00
Efficiency Measures:						
	1 Percentage of New Individual Licenses Issued within 10 Days: D & DH	0.00	52.00	55.00	60.00	65.00
	2 Percentage of Individual License Renewals Issued within 7 Days: D & DH	0.00 %	93.00 %	95.00 %	95.00 %	95.00 %
Explanatory/Input Measures:						
	1 Total Number of Individuals Licensed: Dentists	19,774.00	15,750.00	16,000.00	16,225.00	16,475.00
	2 Total Number of Individuals Licensed: Dental Hygienist	14,561.00	12,300.00	12,500.00	12,675.00	12,875.00
	3 Total Number of Individuals Licensed: Dental Assistants	0.00	0.00	0.00	32,350.00	32,850.00
KEY 4	Total Number of Business Facilities Registered	875.00	850.00	850.00	850.00	850.00

3.A. Strategy Request
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504 Texas State Board of Dental Examiners

GOAL:	1 To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7 6
OBJECTIVE:	2 Ensure Licensing Standards Are Met	Service Categories:	
STRATEGY:	1 Conduct an Efficient Licensure/Resistration/Certification Process	Service: 16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$362,496	\$321,942	\$425,606	\$425,606	\$425,606
1002	OTHER PERSONNEL COSTS	\$10,783	\$32,673	\$14,228	\$15,248	\$15,648
2001	PROFESSIONAL FEES AND SERVICES	\$1,549	\$331	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$11,091	\$11,072	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$1,855	\$1,482	\$2,300	\$2,300	\$2,300
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$735	\$545	\$753	\$753	\$753
2007	RENT - MACHINE AND OTHER	\$0	\$14,133	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$177,581	\$444,142	\$406,133	\$406,163	\$405,763
5000	CAPITAL EXPENDITURES	\$1,304	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$567,394	\$826,320	\$867,020	\$868,070	\$868,070
Method of Financing:						
1	General Revenue Fund	\$328,006	\$532,520	\$610,520	\$611,570	\$611,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$328,006	\$532,520	\$610,520	\$611,570	\$611,570
Method of Financing:						
666	Appropriated Receipts	\$239,388	\$293,800	\$256,500	\$256,500	\$256,500

504 Texas State Board of Dental Examiners

GOAL:	1 To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7 6
OBJECTIVE:	2 Ensure Licensing Standards Are Met	Service Categories:	
STRATEGY:	1 Conduct an Efficient Licensure/Resistration/Certification Process	Service: 16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$239,388	\$293,800	\$256,500	\$256,500	\$256,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$868,070	\$868,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$567,394	\$826,320	\$867,020	\$868,070	\$868,070
FULL TIME EQUIVALENT POSITIONS:		9.9	10.0	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE 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 TSBDE 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. The agency also registers 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:

FTEs have been increased in this strategy since the last LAR. Consequently, the TSBDE has updated it performance measures to account for these changes.

3.A. Strategy Request
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504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	2	Ensure Licensing Standards Are Met	Service Categories:		
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$288,376	\$285,000	\$250,000	\$250,000	\$250,000
TOTAL, OBJECT OF EXPENSE		\$288,376	\$285,000	\$250,000	\$250,000	\$250,000
Method of Financing:						
1	General Revenue Fund	\$288,376	\$285,000	\$250,000	\$250,000	\$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$288,376	\$285,000	\$250,000	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$288,376	\$285,000	\$250,000	\$250,000	\$250,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBDE collects \$10 from Dentists, \$6 from Dental Hygienists, \$3 from Dental Laboratories and \$2 from Dental Assistants. Texas Online is just a pass-through appropriation. All funds collected for Texas Online are transferred to the vendor by the 10th of the following month.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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504 Texas State Board of Dental Examiners

GOAL:	1	To Ensure Quality Dental Care for the People of Texas	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	2	Ensure Licensing Standards Are Met	Service Categories:		
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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All funds collected by the agency under the Texas Online program are paid to the vendor on the tenth day of the following month and cannot be reduced or used for any other purpose.

3.A. Strategy Request
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504 Texas State Board of Dental Examiners

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	7	6
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration - Licensure and Registration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,787	\$76,196	\$77,513	\$77,531	\$77,531
1002	OTHER PERSONNEL COSTS	\$0	\$9,314	\$398	\$398	\$398
2001	PROFESSIONAL FEES AND SERVICES	\$32	\$100	\$75	\$75	\$75
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$321	\$470	\$796	\$796	\$796
TOTAL, OBJECT OF EXPENSE		\$34,140	\$86,080	\$78,782	\$78,800	\$78,800
Method of Financing:						
1	General Revenue Fund	\$34,140	\$86,080	\$78,782	\$78,800	\$78,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,140	\$86,080	\$78,782	\$78,800	\$78,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$78,800	\$78,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,140	\$86,080	\$78,782	\$78,800	\$78,800
FULL TIME EQUIVALENT POSITIONS:		1.1	2.3	2.5	2.5	2.5

504 Texas State Board of Dental Examiners

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	7	6
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration - Licensure and Registration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes a proportionate allocation of the agency's indirect costs. The Finance and Administration Division performs administrative and support functions for the agency including the internal operating budget, reporting of performance measures, purchasing, accounts payable, accounts receivable, travel reimbursement, payroll and personnel management, property management, and mail distribution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The FTEs in this area support the agency via human resources, payroll, and other accounting and purchasing functions.

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504 Texas State Board of Dental Examiners

GOAL:	2 Indirect Administration	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1 Indirect Administration	Service Categories:		
STRATEGY:	2 Indirect Administration - Complaint Resolution	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,787	\$83,036	\$77,520	\$77,509	\$77,509
1002	OTHER PERSONNEL COSTS	\$860	\$1,034	\$405	\$405	\$405
2001	PROFESSIONAL FEES AND SERVICES	\$21	\$93	\$75	\$75	\$75
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,026	\$1,772	\$811	\$811	\$811
TOTAL, OBJECT OF EXPENSE		\$72,694	\$85,935	\$78,811	\$78,800	\$78,800
Method of Financing:						
1	General Revenue Fund	\$72,694	\$85,935	\$78,811	\$78,800	\$78,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$72,694	\$85,935	\$78,811	\$78,800	\$78,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$78,800	\$78,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$72,694	\$85,935	\$78,811	\$78,800	\$78,800
FULL TIME EQUIVALENT POSITIONS:		1.9	2.2	2.5	2.5	2.5

3.A. Strategy Request
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504 Texas State Board of Dental Examiners

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration - Complaint Resolution	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes a proportionate allocation of the agency's indirect costs. The Finance and Administration Division performs administrative and support functions for the agency including the internal operating budget, reporting of performance measures, purchasing, accounts payable, accounts receivable, travel reimbursement, payroll and personnel management, property management, and mail distribution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The FTEs in this area support the agency via human resources, payroll and other accounting and purchasing functions.

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,417,740	\$4,263,298	\$4,149,369	\$4,211,012	\$4,211,012
METHODS OF FINANCE (INCLUDING RIDERS):				\$4,211,012	\$4,211,012
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,417,740	\$4,263,298	\$4,149,369	\$4,211,012	\$4,211,012
FULL TIME EQUIVALENT POSITIONS:	33.8	48.0	55.0	58.0	58.0

3.B. Rider Revisions and Additions Request

Agency Code: 504	Agency Name: Texas State Board of Dental Examiners	Prepared By: Irma Rodriguez	Date: July 28, 2014	Request Level: Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
2	VIII-8	<p>Contingent Revenue Out of the amounts appropriated above to the Board of Dental Examiners in Strategy A.1.1, Complaint Resolution, the amount of \$701,000 in fiscal year 2014 and \$677,000 in fiscal year 2015, and in Strategy A.2.1, Licensure and Registration, the amount of \$181,500 in fiscal year 2014 and \$152,000 in fiscal year 2015, and in Strategy B.1.1, Indirect Administration – Licensure and Registration, the amount of \$51,250 in fiscal year 2014 and \$42,500 in fiscal year 2015, and in Strategy B.1.2, Indirect Administration – Complaint Resolution, the amount of \$51,250 in fiscal year 2014 and \$42,500 in fiscal year 2015 in General Revenue are contingent upon the Board of Dental Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$2,334,986 in excess of \$12,689,000 (Object Code 3562), contained in the Comptroller of Public Accounts’ Biennial Revenue Estimated for fiscal years 2014 and 2015. Also the “Number of Full Time Equivalents (FTE)” figure above includes 15.0 FTEs in each fiscal year contingent upon the Comptroller’s certification of increased revenue indicated above. The Board of Dental Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Dental Examiners’ minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to the effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations \$1,899,000 and other direct and indirect costs (estimated to be \$435,986 for the 2014-15 biennium).</p>		
2	VIII-8	<p>Unexpended Balances: Between Fiscal Years within the Biennium <u>Any unexpended balances as of August 31, 2016, in appropriations made to the Board of Dental Examiners are hereby appropriated for the same purpose for fiscal year beginning September 1, 2016.</u></p>		

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 10:52:39AM

Agency code: 504

Agency name:

Texas State Board of Dental Examiners

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Funding Requested to Obtain Internal Audit Services		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Provide a System to Investigate and Resolve Complaints		
		01-02-01 Conduct an Efficient Licensure/Resistration/Certification Process		
OBJECTS OF EXPENSE:				
2001	PROFESSIONAL FEES AND SERVICES		35,000	35,000
	TOTAL, OBJECT OF EXPENSE		\$35,000	\$35,000
METHOD OF FINANCING:				
1	General Revenue Fund		35,000	35,000
	TOTAL, METHOD OF FINANCING		\$35,000	\$35,000

DESCRIPTION / JUSTIFICATION:

According to Chapter 2102 of the Government Code, the Board is required to conduct a program of internal auditing when it received and processes more than \$10 million in revenue per fiscal year. This funding is requested to contract with an auditor to perform an annual audit of the agency. Without this additional funding, the Board will not be able to comply with this requirement.

EXTERNAL/INTERNAL FACTORS:

Funding is requested to meet statutory requirements.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: 7/29/2014
 TIME: 10:52:39AM

Agency code: 504

Agency name:

Texas State Board of Dental Examiners

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Funding Requested to Develop a Career Ladder Program		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Provide a System to Investigate and Resolve Complaints		
		01-02-01 Conduct an Efficient Licensure/Resistration/Certification Process		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		95,000	95,000
	TOTAL, OBJECT OF EXPENSE		95,000	95,000
METHOD OF FINANCING:				
1	General Revenue Fund		95,000	95,000
	TOTAL, METHOD OF FINANCING		95,000	95,000

DESCRIPTION / JUSTIFICATION:

Section 253.006 of the Dental Practice Act required the Executive Director to develop an intra-agency career ladder program with entry level and non-entry level positions. Currently, the Board does not have the funding to develop such a program. For example, the Licensing Division has a Director and eleven entry level positions, all at the same level. With funding for the implementation of a career ladder program, each division could develop and reclassify positions to reflect a progression in skill level and job responsibilities.

EXTERNAL/INTERNAL FACTORS:

The Board continues to experience staff turnover especially in the Legal Division. With the requested funding the Board's non-entry level positions would be more competitive with other health care regulatory agencies. It is important that the Board retain its trained staff in order to protect the health and safety.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 10:52:39AM

Agency code: 504

Agency name:
Texas State Board of Dental Examiners

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Increase Funding Requested for Information Technology		
		Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Provide a System to Investigate and Resolve Complaints		
		01-02-01 Conduct an Efficient Licensure/Resistration/Certification Process		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		55,000	55,000
	TOTAL, OBJECT OF EXPENSE		55,000	55,000
METHOD OF FINANCING:				
1	General Revenue Fund		55,000	55,000
	TOTAL, METHOD OF FINANCING		55,000	55,000

DESCRIPTION / JUSTIFICATION:

The Board is requesting additional funding to replace outdated desktops, tables, and laptops; to expand the electronic document management (EDM) system to all employees, to add software for electronic mass communication; and to enhance the telephone system for the Licensing Division. Funding for these items will allow the Board to create a planned schedule for replacing computers and software and ensure that its information technology infrastructure is sufficient to meet the agency's increasing business, data storage, and security needs.

EXTERNAL/INTERNAL FACTORS:

Desktop and laptops components have a typical life cycle between 4 to 6 years. Replacing equipment on a planned schedule is cost effective since maintenance costs typically increase as equipment ages. Additionally, employee productivity can improve, by replacing older equipment that does not have sufficient processing power and causes delays.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 10:52:39AM

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Increase Salary of the Executive Director Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,394	18,394
TOTAL, OBJECT OF EXPENSE		\$18,394	\$18,394
METHOD OF FINANCING:			
1	General Revenue Fund	18,394	18,394
TOTAL, METHOD OF FINANCING		\$18,394	\$18,394

DESCRIPTION / JUSTIFICATION:

The Executive Director is accountable to the Board within a governance policy and the Board has no authority to reward the Executive Director based on performance. The reason for a salary increase for the Executive Director is to reward the excellent job performance of the current Executive Director. The current salary is not competitive with like regulatory agencies. The Board has increase in both size and appropriations in the last biennium. The Board's FTE cap in FY2013 was 36, and in FY2015 was 58, a 61% increase. The Board's appropriations in FY2013 was \$2.2 million, and in FY 2015 was \$4.1 million, a 86% increase. The current Executive Director has over fifteen years of experience as a staff attorney, litigation counsel, general counsel, and executive director for various health care regulatory agencies.

EXTERNAL/INTERNAL FACTORS:

In the study of exempt positions by the State Auditor's office in August 2012, the report indicates that the salary of the Executive Director was 25% below the market.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 10:52:39AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Funding Requested to Obtain Internal Audit Services			
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> Percent of Complaints Resulting in Disciplinary Action	0.00%	0.00%
OBJECTS OF EXPENSE:			
	2001 PROFESSIONAL FEES AND SERVICES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$25,000	\$25,000
METHOD OF FINANCING:			
	1 General Revenue Fund	25,000	25,000
TOTAL, METHOD OF FINANCING		\$25,000	\$25,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 10:52:39AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Funding Requested to Obtain Internal Audit Services			
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Resistration/Certification Process			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$10,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000	10,000
TOTAL, METHOD OF FINANCING		\$10,000	\$10,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 10:52:39AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Funding Requested to Develop a Career Ladder Program			
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	77,340	77,340
TOTAL, OBJECT OF EXPENSE		\$77,340	\$77,340
METHOD OF FINANCING:			
1	General Revenue Fund	77,340	77,340
TOTAL, METHOD OF FINANCING		\$77,340	\$77,340

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 10:52:39AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Funding Requested to Develop a Career Ladder Program			
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Resistration/Certification Process			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,660	17,660
TOTAL, OBJECT OF EXPENSE		\$17,660	\$17,660
METHOD OF FINANCING:			
1	General Revenue Fund	17,660	17,660
TOTAL, METHOD OF FINANCING		\$17,660	\$17,660

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 10:52:39AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Increase Funding Requested for Information Technology			
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	47,500	47,500
TOTAL, OBJECT OF EXPENSE		\$47,500	\$47,500
METHOD OF FINANCING:			
1	General Revenue Fund	47,500	47,500
TOTAL, METHOD OF FINANCING		\$47,500	\$47,500

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 10:52:39AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Increase Funding Requested for Information Technology			
Allocation to Strategy: 1-2-1 Conduct an Efficient Licensure/Resistration/Certification Process			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	7,500	7,500
TOTAL, OBJECT OF EXPENSE		\$7,500	\$7,500
METHOD OF FINANCING:			
1	General Revenue Fund	7,500	7,500
TOTAL, METHOD OF FINANCING		\$7,500	\$7,500

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 10:52:39AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Increase Salary of the Executive Director			
Allocation to Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,394	18,394
TOTAL, OBJECT OF EXPENSE		\$18,394	\$18,394
METHOD OF FINANCING:			
1	General Revenue Fund	18,394	18,394
TOTAL, METHOD OF FINANCING		\$18,394	\$18,394

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 10:52:39AM

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

GOAL: 1 To Ensure Quality Dental Care for the People of Texas Statewide Goal/Benchmark: 7 - 4
 OBJECTIVE: 1 Protect the Public by Ensuring That Complaints Are Investigated Service Categories:
 STRATEGY: 1 Provide a System to Investigate and Resolve Complaints Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	95,734	95,734
2001 PROFESSIONAL FEES AND SERVICES	25,000	25,000
2009 OTHER OPERATING EXPENSE	47,500	47,500
Total, Objects of Expense	\$168,234	\$168,234
METHOD OF FINANCING:		
1 General Revenue Fund	168,234	168,234
Total, Method of Finance	\$168,234	\$168,234

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Funding Requested to Obtain Internal Audit Services
- Funding Requested to Develop a Career Ladder Program
- Increase Funding Requested for Information Technology
- Increase Salary of the Executive Director

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 10:52:39AM

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

GOAL: 1 To Ensure Quality Dental Care for the People of Texas Statewide Goal/Benchmark: 7 - 6
 OBJECTIVE: 2 Ensure Licensing Standards Are Met Service Categories:
 STRATEGY: 1 Conduct an Efficient Licensure/Resistration/Certification Process Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	17,660	17,660
2001 PROFESSIONAL FEES AND SERVICES	10,000	10,000
2009 OTHER OPERATING EXPENSE	7,500	7,500
Total, Objects of Expense	\$35,160	\$35,160
METHOD OF FINANCING:		
1 General Revenue Fund	35,160	35,160
Total, Method of Finance	\$35,160	\$35,160

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding Requested to Obtain Internal Audit Services
 Funding Requested to Develop a Career Ladder Program
 Increase Funding Requested for Information Technology

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
 Time: 10:52:39AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012	% Goal	HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Actual		Diff	Actual \$		
23.6%	Professional Services	23.6 %	100.0%	76.4%	\$4,836	\$4,836	23.6 %	100.0%	76.4%	\$4,169	\$4,169
24.6%	Other Services	24.6 %	3.0%	-21.6%	\$3,903	\$132,041	24.6 %	0.2%	-24.4%	\$210	\$108,040
21.0%	Commodities	21.0 %	26.5%	5.5%	\$6,411	\$24,167	21.0 %	77.9%	56.9%	\$76,039	\$97,562
	Total Expenditures		9.4%		\$15,150	\$161,044		38.3%		\$80,418	\$209,771

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of the three statewide procurement goals in 2012 and 2013.

Applicability:

The "Heavy Construction", Building Construction", and "Special Trade Construction" categories are not applicable to agency operations in 2012 or 2013.

Factors Affecting Attainment:

In both 2012 and 2013, the goal of "Other Services" category was not met due to our contract with the Peer Assistance Program that limited the agency to contracting with on non-Hub vendor.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with Statewide HUB procurement goals:

- Ensure for items or services solicited for bids that specification, terms and conditions reflect actual requirements, were clearly stated and did not impose any unreasonable or unnecessary contract requirements.
- Prepared and distributed information on procurement procedures in a manner that encouraged participation in agency procurements by all business.

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	6,111,659	8,078,500	8,085,000	8,085,000	8,085,000
3570 Peer Assistance Prog Fees	167,625	168,000	169,000	170,000	170,000
3572 Health Rel Prof Fees-HB11, GR Incr	3,137,759	3,140,000	3,148,000	3,156,000	3,164,000
3727 Fees - Administrative Services	3,654	4,225	4,300	4,350	4,350
Subtotal: Actual/Estimated Revenue	9,420,697	11,390,725	11,406,300	11,415,350	11,423,350
Total Available	\$9,420,697	\$11,390,725	\$11,406,300	\$11,415,350	\$11,423,350
DEDUCTIONS:					
Agency Operating Expenditures	(2,176,612)	(3,967,498)	(3,890,869)	(3,952,512)	(3,952,512)
Employee Benefits Paid	(387,156)	(551,420)	(597,864)	(616,318)	(616,859)
Total, Deductions	\$(2,563,768)	\$(4,518,918)	\$(4,488,733)	\$(4,568,830)	\$(4,569,371)
Ending Fund/Account Balance	\$6,856,929	\$6,871,807	\$6,917,567	\$6,846,520	\$6,853,979

REVENUE ASSUMPTIONS:

Revenues in the General Revenue Fund are from collected fees and surcharges statutorily applied to all applications, renewals, and temporary licenses of dentists, dental hygienists, dental assistants, and lab facilities.

CONTACT PERSON:

Ima Rodriguez

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	5,173	8,032	8,050	8,050	8,050
3722 Conf, Semin, & Train Regis Fees	117,217	286,518	249,150	249,150	249,150
3752 Sale of Publications/Advertising	118,738	1,250	1,300	1,300	1,300
Subtotal: Actual/Estimated Revenue	241,128	295,800	258,500	258,500	258,500
Total Available	\$241,128	\$295,800	\$258,500	\$258,500	\$258,500
DEDUCTIONS:					
Agency Operating Expenditures	(241,128)	(295,800)	(258,500)	(258,500)	(258,500)
Total, Deductions	\$(241,128)	\$(295,800)	\$(258,500)	\$(258,500)	\$(258,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Appropriated receipts revenue includes collected fees primarily from online continuing education of the jurisprudence assessment, the sale of publications, and copies for open records requests.

CONTACT PERSON:

Irma Rodriguez

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
 Time: 10:52:40AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Program Service Reduction - Expert Reviewers

Category: Programs - Service Reductions (Contracted)

Item Comment: TSBDE would reduce funding for dental expert reviews of standard of care cases. This will cause a backlog in the number of cases reviewed by an expert dentist. Consequently, the number of complaints that TSBDE can resolve would decrease each year. In addition, TSBDE's performance measures for the average time to resolve complaints would increase.

Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$35,250	\$35,250	\$70,500	
General Revenue Funds Total	\$0	\$0	\$0	\$35,250	\$35,250	\$70,500	
Item Total	\$0	\$0	\$0	\$35,250	\$35,250	\$70,500	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Travel Reductions

Category: Administrative - Travel

Item Comment: TSBDE would reduce travel across the agency to include travel for Board Members to conduct Informal Settlement Conferences and Mediations. As a result, TSBDE's performance measures for the average time to resolve complaints would increase.

Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$13,974	\$13,535	\$27,509	
General Revenue Funds Total	\$0	\$0	\$0	\$13,974	\$13,535	\$27,509	
Item Total	\$0	\$0	\$0	\$13,974	\$13,535	\$27,509	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
 Time: 10:52:40AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

3 Postage Reduction

Category: Programs - Service Reductions (Other)

Item Comment: TSBDE would reduce postage expenditures include mailing certificates, renewal notices for licensees, and enforcement certified mail. In order to implement this reduction, TSBDE would research and develop a new program to correspond with licensees through email to reduce postage cost. This would require all licensees to participate in electronic communication only. Additionally, this would require TSBDE to technically violate Section 257.002(e) of the Dental Practice Act, which requires written renewal notices.

Strategy: 1-2-1 Conduct an Efficient Licensure/Resistration/Certification Process

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,000	\$6,000	\$12,000
General Revenue Funds Total	\$0	\$0	\$0	\$6,000	\$6,000	\$12,000
Item Total	\$0	\$0	\$0	\$6,000	\$6,000	\$12,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Administrative FTE Reduction

Category: Administrative - FTEs / Layoffs

Item Comment: TSBDE would layoff one Accounting Technician. This would directly impact the agency's Finance and Administration functions and significantly disrupt TSBDE's ability to maintain existing efficiencies in mail processing and revenue accounting. Disruptions in mail processing would ultimately effect both licensing and enforcement processes.

Strategy: 2-1-1 Indirect Administration - Licensure and Registration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$14,766	\$14,766	\$29,532
General Revenue Funds Total	\$0	\$0	\$0	\$14,766	\$14,766	\$29,532

Strategy: 2-1-2 Indirect Administration - Complaint Resolution

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
 Time: 10:52:40AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,766	\$14,766	\$29,532	
General Revenue Funds Total	\$0	\$0	\$0	\$14,766	\$14,766	\$29,532	
Item Total	\$0	\$0	\$0	\$29,532	\$29,532	\$59,064	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		
5 Program FTE Reductions							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: TSBDE would layoff 7.5 FTEs. The reduction to the Licensing Strategy of 2 FTEs would increase the amount of days to process application and renewals for our licensees. The reduction of 5.5 FTEs to the Complaint Resolution (Enforcement) Strategy would affect the ability to review standard of care cases and to meet timelines for complaint resolution. With these staff reductions, TSBDE would not be able to answer the volume of calls received and the average caseload per investigator and per attorney would increase. As a result, TSBDE's performance measures for the average time to resolve complaints would increase.							
Strategy: 1-1-1 Provide a System to Investigate and Resolve Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$236,234	\$236,234	\$472,468	
General Revenue Funds Total	\$0	\$0	\$0	\$236,234	\$236,234	\$472,468	
Strategy: 1-2-1 Conduct an Efficient Licensure/Resistration/Certification Process							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$67,772	\$67,772	\$135,544	
General Revenue Funds Total	\$0	\$0	\$0	\$67,772	\$67,772	\$135,544	
Item Total	\$0	\$0	\$0	\$304,006	\$304,006	\$608,012	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				7.5	7.5		
AGENCY TOTALS							

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
 Time: 10:52:40AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Total				\$388,762	\$388,323	\$777,085	\$777,085
Agency Grand Total	\$0	\$0	\$0	\$388,762	\$388,323	\$777,085	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				8.5	8.5		